

City of Toronto

Operating Budget Estimates

1981

336.7135
T59.42

METROPOLITAN
TORONTO
CENTRAL
LIBRARY
Municipal Reference

301

1984

OPERATING BUDGET

ESTIMATES

As Recommended to City of Toronto Executive Committee

1984 OPERATING BUDGET ESTIMATES

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SECTION A

GENERAL BUDGET (AFFECTING TAX RATE)

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TABLE 1

SUMMARY OF GENERAL BUDGET
BASED ON RECOMMENDED 1984 ESTIMATES

	1983 ESTIMATES	1984 ESTIMATES	CHANGE 1983-1984
TOTAL EXPENDITURES FOR CITY OF TORONTO PURPOSES	\$ 324,180,768	\$ 353,341,696	\$ 29,160,928
TOTAL GENERAL REVENUE	137,456,139	144,482,481	7,026,342
NET REVENUE TO BE RAISED FROM TAXATION	\$ 186,724,629	\$ 208,859,215	\$ 22,134,586

TABLE 2

SUMMARY OF EXPENDITURES

BY AGENCY

1984 ESTIMATE
INCL. REAPPROPS.1984 ESTIMATE
BEFORE REAPPROPS.1983
ACTUAL1983
ESTIMATE

\$

\$

\$

\$

DEPARTMENTS					
CITY COUNCIL	2,122,200	2,073,963	2,194,531	2,200,684	
AUDIT DEPARTMENT	1,239,311	1,153,772	1,174,884	1,191,817	
CITY CLERKS DEPARTMENT	9,174,162	8,749,576	9,479,077	9,661,285	
FINANCE DEPARTMENT	6,114,182	5,988,069	6,265,755	6,408,958	
LEGAL DEPARTMENT	3,803,580	3,704,799	4,212,397	4,319,298	
PURCHASING AND SUPPLY DEPT	1,463,813	1,350,944	1,480,268	1,498,806	
MANAGEMENT SERVICES DEPARTMENT	8,151,220	7,945,064	8,547,846	8,818,465	
OFFICE OF LABOUR RELATIONS	1,298,350	1,225,395	1,363,121	1,374,310	
GRANTS	1,653,130	1,593,881	2,373,159	2,432,406	
AT LARGE	23,980,021	20,832,079	37,970,510	38,364,974	
DEBT CHARGES	28,196,177	27,403,837	30,205,911	30,205,911	
CANADA ONT. EMPLOY. DEVELOP. PROGRAM	829,066	272,956	-	467,599	
SUMMER CANADA EMPLOYMENT - 83	-	4,884	-	-	
CANADA WORKS - 84	-	-	157,713	157,713	
DEPARTMENT OF BUILDINGS & INSPECTIONS	12,532,222	12,133,628	12,604,223	12,650,000	
COMMITTEE OF ADJUSTMENT	571,698	568,130	605,125	605,339	
CITY PROPERTY DEPARTMENT	22,695,479	22,536,047	23,839,682	23,999,019	
DEPARTMENT OF PUBLIC HEALTH-RE-ORGANIZED 1980	21,098,965	20,706,697	21,554,143	21,787,286	
FIRE DEPARTMENT	52,893,438	52,416,296	53,644,353	53,746,894	
DEPARTMENT OF PARKS AND RECREATION	29,370,899	29,228,642	30,781,816	30,874,079	
DEPARTMENT OF HOUSING	4,811,535	3,770,234	4,088,195	4,890,482	
DEPARTMENT OF PUBLIC WORKS	63,683,905	61,968,924	66,102,833	67,250,916	
PLANNING & DEVELOPMENT DEPARTMENT	7,706,165	7,416,411	7,854,706	8,136,555	
BOARDS			91,786	91,786	
LOCAL BOARD OF HEALTH	94,060	94,060	17,997,263	17,997,263	
TORONTO PUBLIC LIBRARY BOARD	17,092,384	17,169,217	1,861,147	1,861,147	
TORONTO HISTORICAL BOARD	1,506,196	1,610,049	964,752	964,752	
ST. LAWRENCE CENTRE FOR THE ARTS	955,960	1,011,454	54,500	54,500	
PLANNING ADVISORY COMMITTEE	52,007	29,494	208,646	208,646	
CECIL STREET COMMUNITY CENTRE	173,126	167,521	280,024	280,024	
519 CHURCH ST COMMUNITY CENTRE	260,230	260,689	114,927	114,927	
COWAN AVE COMMUNITY CENTRE	49,543	48,553	170,066	170,066	
MAIN ST COMMUNITY CENTRE	163,924	157,396	192,154	192,154	
SCADDING COURT COMMUNITY CENTRE	196,046	188,510	71,479	71,479	
CENTRAL EGLINTON COMMUNITY CENTRE	60,387	60,265	134,645	134,645	
RALPH THORNTON COMMUNITY CENTRE	60,000	48,688	108,506	108,506	
APPLEGROVE COMMUNITY CENTRE	92,196	87,988	3,115	3,115	
MOSS PARK ARENA	17,892CR	4,197CR	25,072CR	25,072CR	
MCCORMICK PLAYGROUND ARENA	12,934CR	1,746CR	19,315	19,315	
WILLIAM H BOLTON ARENA	7,179	4,320	1,139	1,139	
FOREST HILL MEMORIAL ARENA	8,128CR	7,793	-	-	
GEORGE BELL ARENA	18,416	22,363	20,860	20,860	
TED REEVE ARENA	17,346	2,709CR	3,746CR	3,746CR	
NORTH TORONTO MEMORIAL ARENA	6,036CR	26,686	33,394	33,394	
ALLAN LAMPORST STADIUM	37,227	314,029,644	348,799,148	353,341,696	
TOTAL - EXPENDITURES FOR CITY OF TORONTO PURPOSES	324,180,768				

TABLE 3
SUMMARY OF EXPENDITURES BY SUBJECT OF EXPENDITURE

	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
PERSONAL SERV - PERM	165,819,472	164,703,306	168,894,126	169,036,080
PERSONAL SERV - TEMP	21,629,795	20,288,345	21,113,436	21,790,415
FRINGE BENEFITS	43,807,477	42,396,774	41,967,925	42,088,001
MATERIALS & SUPPLIES	13,166,278	12,821,972	14,252,581	14,582,904
EQUIPMENT	2,666,338	2,268,859	2,628,876	3,038,461
PURCHASE OF SERVICES	55,406,524	51,525,267	58,399,601	61,028,415
CONTRIBUTIONS ETC.	12,929,306	9,062,183	28,081,239	29,335,285
DEBT SERVICE	33,411,136	30,150,000	30,979,223	30,979,223
DISTRIBUTION CREDITS	24,655,558CR	19,187,062CR	17,517,859CR	18,537,088CR
TOTAL	324,180,768	314,029,644	348,799,148	353,341,696

TABLE 4 - GENERAL REVENUES BY MAJOR SOURCE

	1983 ESTIMATES \$	1984 ESTIMATES \$
PAYMENTS IN LIEU OF TAXES		
TAX RELATED REVENUES		
TAXES ON TELEGRAPH & TELEPHONE CO. - CITY'S SHARE	47,105,488	50,856,444
SUBSIDIES/GRANTS - CANADA	2,782,370	2,793,247
SUBSIDIES/GRANTS - ONTARIO	7,610,741	7,893,936
FINANCIAL ITEMS	11,500	15,875
TAX PENALTIES & INTEREST	23,279,105	27,851,768
LICENCES & PERMITS	12,134,522	12,200,000
DOG LICENCES	6,400,000	5,663,748
SERVICE CHARGES	5,161,862	5,845,743
RENTS, CONCESSIONS & FRANCHISES	160,000	166,048
MISCELLANEOUS	3,628,670	4,018,136
PARKING AUTHORITY OF TORONTO - OPERATING SURPLUS	6,031,537	6,022,190
SURPLUS BROUGHT FORWARD FROM PRIOR YEAR	10,696,985	5,601,997
RESERVE FOR FUNDING REAPPROPRIATIONS FROM PREVIOUS YEAR	2,253,349	2,253,349
	7,200,000	8,600,000*
	<u>3,000,000</u>	<u>4,700,000</u>
	137,456,139	144,482,481

19,575,500

*SURPLUS PRIOR TO REQUIRED APPROPRIATIONS

LESS REQUIRED APPROPRIATIONS:	
ALLOWANCE FOR DOUBTFUL ACCOUNTS RECEIVABLE -	
GENERAL ACCOUNTS RECEIVABLE	90,000
RESERVE FOR REAPPROPRIATIONS	4,700,000
RESERVE FOR UNCOLLECTED TAXES	1,238,000
RESERVE FOR REPLACEMENT - FIRE DEPARTMENT EQUIPMENT	550,000
RESERVE FOR ELECTION EXPENSE	300,000
RESERVE FOR DEFERRED LIABILITY RETRO PAY	250,000
RESERVE FOR INSURANCE	137,500
RESERVE FOR PENSION IMPROVEMENTS	300,000
RESERVE FOR FOREIGN EXCHANGE	100,000
RESERVE FOR LEGAL CLAIMS AND AWARDS	60,000
RESERVE FOR EMPLOYEE'S CUMULATIVE SICK PAY GRANT	1,250,000
RESERVE FOR TORONTO ISLANDS - LAND RENTAL	1,000,000
RESERVE FOR TORONTO ISLANDS - IMPROVEMENTS	<u>1,000,000</u>

10,975,500

8,600,000

SURPLUS BROUGHT FORWARD

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
701 000	CITY COUNCIL - TOTALS				
	PERSONAL SERV - PERM	1,046,527	1,043,329	1,090,375	1,090,375
	PERSONAL SERV - TEMP	83,078	71,137	79,088	79,088
	FRINGE BENEFITS	158,093	134,455	146,858	146,858
	MATERIALS & SUPPLIES	82,776	75,675	85,014	89,160
	EQUIPMENT	21,294	20,401	12,733	13,193
	PURCHASE OF SERVICES	384,249	382,783	393,035	394,582
	CONTRIBUTIONS ETC.	346,183	346,183	387,428	387,428
	TOTAL	2,122,200	2,073,963	2,194,531	2,200,624
701 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	862,615	862,359	907,783	907,783
	PERSONAL SERV - TEMP	65,791	65,790	58,228	58,228
	FRINGE BENEFITS	126,124	107,949	116,208	116,208
	MATERIALS & SUPPLIES	71,939	64,839	73,853	77,989
	EQUIPMENT	21,294	20,401	12,733	13,193
	PURCHASE OF SERVICES	201,942	200,801	205,469	205,850
	CONTRIBUTIONS ETC.	245,127	245,127	255,146	255,146
	TOTAL	1,594,832	1,567,266	1,629,420	1,634,407
701 110	COUNCIL REMUNERATION				
	PERSONAL SERV - PERM	490,278	490,278	510,290	510,290
	FRINGE BENEFITS	72,453	61,216	66,000	66,000
	TOTAL	562,731	551,494	576,290	576,290
701 120	COUNCIL CONVENTIONS				
	PURCHASE OF SERVICES	8,370	8,370	11,607	11,607
	TOTAL	8,370	8,370	11,607	11,607
701 130	COUNCIL EXPENSES INDEMNITIES				
	CONTRIBUTIONS ETC.	245,127	245,127	255,146	255,146
	TOTAL	245,127	245,127	255,146	255,146
701 140	COUNCIL OPERATIONS				
	MATERIALS & SUPPLIES	70,292	62,768	72,157	76,303
	EQUIPMENT	21,294	20,401	12,733	13,193
	PURCHASE OF SERVICES	193,572	192,431	193,862	194,243
	TOTAL	285,158	275,600	278,752	283,739
701 150	COUNCIL ASSISTANTS				
	PERSONAL SERV - PERM	372,337	372,081	397,493	397,493
	PERSONAL SERV - TEMP	65,791	65,790	58,228	58,228
	FRINGE BENEFITS	53,671	46,733	50,208	50,208
	MATERIALS & SUPPLIES	1,647	2,071	1,696	1,696
	TOTAL	493,446	486,675	507,625	507,625

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
701 200	TRANSPORTATION SERVICES - TOTALS				
	PERSONAL SERV - PERM	153,830	153,147	151,010	151,010
	PERSONAL SERV - TEMP	17,287	5,347	20,860	20,860
	FRINGE BENEFITS	31,726	26,263	30,334	30,334
	MATERIALS & SUPPLIES	10,499	10,498	10,813	10,813
	PURCHASE OF SERVICES	34,332	34,747	35,914	35,914
	CONTRIBUTIONS ETC.	30	30	30	30
	TOTAL	247,704	230,032	248,961	248,961
701 300	PUBLIC RELATIONS AND RECEPTIONS - TOTALS				
	PURCHASE OF SERVICES	147,975	147,235	151,652	152,818
	TOTAL	147,975	147,235	151,652	152,818
701 500	HOUSING STANDARDS APPEALS COMMITTEE - TOTALS				
	PERSONAL SERV - PERM	30,082	27,823	31,582	31,582
	FRINGE BENEFITS	243	243	316	316
	MATERIALS & SUPPLIES	338	338	348	348
	TOTAL	30,663	28,404	32,246	32,246
701 600	SPECIAL OCCASIONS - TOTALS				
	CONTRIBUTIONS ETC.	101,026	101,026	132,252	132,252
	TOTAL	101,026	101,026	132,252	132,252

TABLE 5
DETAIL OF EXPENDITURES

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
702 000				
AUDIT DEPARTMENT - TOTALS				
PERSONAL SERV - PERM	1,220,760	1,203,703	1,242,719	1,242,719
PERSONAL SERV - TEMP	26,578	26,577	4,586	4,586
FRINGE BENEFITS	216,707	184,422	213,483	213,483
MATERIALS & SUPPLIES	4,140	4,140	4,000	4,000
EQUIPMENT	4,864	913	579	4,517
PURCHASE OF SERVICES	28,612	15,617	28,367	41,362
DISTRIBUTION CREDITS	262,350CR	291,600CR	318,850CR	318,850CR
TOTAL	1,239,311	1,153,772	1,174,884	1,191,817

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
703 000	CITY CLERKS DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	5,519,613	5,472,732	5,857,028	5,857,028
	PERSONAL SERV - TEMP	590,988	540,148	557,176	557,176
	FRINGE BENEFITS	908,222	844,346	983,614	983,614
	MATERIALS & SUPPLIES	1,767,274	1,637,293	1,760,186	1,825,500
	EQUIPMENT	92,334	87,652	113,497	122,814
	PURCHASE OF SERVICES	642,357	513,020	569,667	677,244
	CONTRIBUTIONS ETC.	314,374	304,559	320,170	320,170
	DISTRIBUTION CREDITS	662,000CR	650,174CR	682,261CR	682,261CR
	TOTAL	9,174,162	8,749,576	9,479,077	9,661,285
703 100	ADMINISTRATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,407,528	1,407,528	1,485,635	1,485,635
	PERSONAL SERV - TEMP	131,108	131,108	140,698	140,698
	FRINGE BENEFITS	199,824	199,824	227,733	227,733
	MATERIALS & SUPPLIES	27,010	25,945	26,850	26,930
	EQUIPMENT	19,789	13,855	10,813	16,747
	PURCHASE OF SERVICES	130,164	129,897	131,195	133,816
	CONTRIBUTIONS ETC.	140,382	140,382	153,367	153,367
	DISTRIBUTION CREDITS	44,693CR	48,107CR	46,034CR	46,034CR
	TOTAL	2,011,112	2,000,432	2,130,257	2,138,892
703 110	ADMINISTRATION				
	PERSONAL SERV - PERM	399,984	399,984	440,649	440,649
	PERSONAL SERV - TEMP	51,424	51,424	74,659	74,659
	FRINGE BENEFITS	64,478	64,478	75,970	75,970
	MATERIALS & SUPPLIES	3,404	3,399	3,506	3,506
	EQUIPMENT	998	998	4,704	4,704
	PURCHASE OF SERVICES	8,062	7,950	8,328	8,440
	CONTRIBUTIONS ETC.	140,382	140,382	153,367	153,367
	TOTAL	668,732	668,615	761,183	761,295
703 120	SECRETARIAT				
	PERSONAL SERV - PERM	780,438	780,438	799,435	799,435
	PERSONAL SERV - TEMP	932	932	7,832	7,832
	FRINGE BENEFITS	110,532	110,532	125,722	125,722
	MATERIALS & SUPPLIES	12,129	11,186	11,522	11,522
	EQUIPMENT	17,146	11,212	969	6,903
	PURCHASE OF SERVICES	18,156	15,645	15,786	18,295
	DISTRIBUTION CREDITS	44,693CR	48,107CR	46,034CR	46,034CR
	TOTAL	894,640	881,838	915,232	923,675
703 130	MAYOR'S OFFICE				
	PERSONAL SERV - PERM	227,106	227,106	245,551	245,551
	PERSONAL SERV - TEMP	78,752	78,752	58,207	58,207
	FRINGE BENEFITS	24,814	24,814	26,041	26,041
	MATERIALS & SUPPLIES	11,477	11,360	11,822	11,902
	EQUIPMENT	1,645	1,645	5,140	5,140
	PURCHASE OF SERVICES	103,946	106,302	107,081	107,081
	TOTAL	447,740	449,979	453,842	453,922

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
703 200	ELECTIONS, LICENSING & STATS. DIVISION - TOTALS				
	PERSONAL SERV - PERM	571,820	563,034	622,224	622,224
	PERSONAL SERV - TEMP	78,393	78,393	78,082	78,082
	FRINGE BENEFITS	104,527	83,985	103,304	103,304
	MATERIALS & SUPPLIES	50,461	41,446	51,285	54,989
	EQUIPMENT	1,454	1,997	1,110	1,110
	PURCHASE OF SERVICES	114,788	73,676	92,785	121,039
	CONTRIBUTIONS ETC.	173,992	164,177	166,803	166,803
	TOTAL	1,095,435	1,006,708	1,115,593	1,147,551
703 300	RECORDS & ARCHIVES DIVISION - TOTALS				
	PERSONAL SERV - PERM	878,791	873,670	958,896	958,896
	PERSONAL SERV - TEMP	146,127	145,324	123,426	123,426
	FRINGE BENEFITS	162,151	145,879	180,453	180,453
	MATERIALS & SUPPLIES	118,075	112,849	120,337	123,544
	EQUIPMENT	26,827	28,006	86,033	86,033
	PURCHASE OF SERVICES	176,443	133,842	165,597	209,822
	DISTRIBUTION CREDITS	41,043CR	36,301CR	37,296CR	37,296CR
	TOTAL	1,467,371	1,403,269	1,597,446	1,644,878
703 310	TECHNICAL & RECORDS SERVICES				
	PERSONAL SERV - PERM	606,363	606,363	677,211	677,211
	PERSONAL SERV - TEMP	102,914	102,914	81,015	81,015
	FRINGE BENEFITS	110,414	101,497	125,773	125,773
	MATERIALS & SUPPLIES	87,188	83,645	88,523	89,384
	EQUIPMENT	18,541	18,540	14,730	14,730
	PURCHASE OF SERVICES	115,350	77,952	106,161	146,038
	DISTRIBUTION CREDITS	31,124CR	26,865CR	27,577CR	27,577CR
	TOTAL	1,009,646	964,046	1,065,836	1,106,574
703 320	ARCHIVES				
	PERSONAL SERV - PERM	196,939	192,005	202,241	202,241
	PERSONAL SERV - TEMP	27,127	26,324	26,325	26,325
	FRINGE BENEFITS	37,904	32,371	39,267	39,267
	MATERIALS & SUPPLIES	14,207	14,291	14,634	14,634
	EQUIPMENT	5,959	5,415	10,075	10,075
	PURCHASE OF SERVICES	28,206	28,078	21,018	21,018
	DISTRIBUTION CREDITS	6,814CR	8,341CR	8,591CR	8,591CR
	TOTAL	303,528	290,143	304,969	304,969
703 330	MARKET GALLERY				
	PERSONAL SERV - PERM	75,489	75,302	79,444	79,444
	PERSONAL SERV - TEMP	16,086	16,086	16,086	16,086
	FRINGE BENEFITS	13,833	12,011	15,413	15,413
	MATERIALS & SUPPLIES	16,680	14,913	17,180	19,526
	EQUIPMENT	2,327	4,051	1,228	1,228
	PURCHASE OF SERVICES	32,887	27,812	15,418	19,766
	DISTRIBUTION CREDITS	3,105CR	1,095CR	1,128CR	1,128CR
	TOTAL	154,197	149,080	143,641	150,335

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
703 340	ARCHIVAL ACQUIS. & RESTORATION EQUIPMENT PURCHASE OF SERVICES TOTAL	- - -	- - -	60,000 23,000 83,000	60,000 23,000 83,000
703 400	PUBLIC INFORMATION AND COMMUNICATIONS SER - TOTALS PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	1,240,931 102,416 186,591 177,911 22,024 115,813 5,601CR 1,870,085	1,207,957 52,379 188,529 100,051 21,555 71,433 6,856CR 1,635,048	1,314,762 73,002 217,042 129,780 11,534 75,819 7,063CR 1,814,876	1,314,762 73,002 217,042 154,947 14,917 107,467 7,063CR 1,875,074
703 410	COMMUNICATION SERVICES SECTION PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES TOTAL	739,263 40,526 121,922 66,370 17,154 103,794 1,089,029	717,397 40,526 106,768 59,948 16,991 59,357 1,000,987	772,466 40,526 122,754 65,451 6,100 60,983 1,068,280	772,466 40,526 122,754 66,318 8,970 92,338 1,103,372
703 420	INFORMATION SERVICES SECTION PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	501,668 61,890 94,669 111,541 4,870 12,019 5,601CR 781,056	490,560 11,853 81,761 40,103 4,564 12,076 6,856CR 634,061	542,296 32,476 94,288 64,329 5,434 14,836 7,063CR 746,596	542,296 32,476 94,288 88,629 5,947 15,129 7,063CR 771,702
703 500	GENERAL SERVICES - TOTALS PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	1,420,543 132,944 226,129 1,393,817 22,240 105,149 570,663CR 2,730,159	1,420,543 132,944 226,129 1,357,002 22,239 104,172 558,910CR 2,704,119	1,475,511 141,968 255,082 1,431,934 4,007 104,271 591,868CR 2,820,905	1,475,511 141,968 255,082 1,465,090 4,007 105,100 591,868CR 2,854,890

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
703 510	BUDGET, CLERICAL AND ACCOUNTING				
	PERSONAL SERV - PERM	393,463	393,463	404,722	404,722
	PERSONAL SERV - TEMP	5,941	5,941	5,940	5,940
	FRINGE BENEFITS	60,435	60,435	67,173	67,173
	MATERIALS & SUPPLIES	24,228	23,956	24,955	25,160
	EQUIPMENT	274	274	2,069	2,069
	PURCHASE OF SERVICES	12,979	12,190	6,352	6,819
	TOTAL	497,320	496,259	511,211	511,883
703 520	MAILING SERVICES				
	PERSONAL SERV - PERM	67,175	67,175	68,876	68,876
	PERSONAL SERV - TEMP	18,370	18,370	19,337	19,337
	FRINGE BENEFITS	11,382	11,382	12,744	12,744
	MATERIALS & SUPPLIES	1,172,852	1,172,847	1,208,035	1,208,035
	EQUIPMENT	1,702	1,702	-	-
	PURCHASE OF SERVICES	18,856	18,384	18,735	19,097
	DISTRIBUTION CREDITS	561,853CR	550,100CR	582,794CR	582,794CR
	TOTAL	728,484	739,760	744,933	745,295
703 530	REPRODUCTION SERVICES				
	PERSONAL SERV - PERM	197,124	197,124	207,693	207,693
	PERSONAL SERV - TEMP	8,563	8,563	8,563	8,563
	FRINGE BENEFITS	29,064	29,064	36,313	36,313
	MATERIALS & SUPPLIES	191,535	155,300	193,898	226,849
	EQUIPMENT	10,369	10,369	-	-
	PURCHASE OF SERVICES	60,583	60,868	65,128	65,128
	DISTRIBUTION CREDITS	8,810CR	8,810CR	9,074CR	9,074CR
	TOTAL	488,428	452,478	502,521	535,472
703 540	COUNCIL STENOGRAPHIC SERVICES				
	PERSONAL SERV - PERM	679,981	679,981	712,010	712,010
	PERSONAL SERV - TEMP	100,070	100,070	108,128	108,128
	FRINGE BENEFITS	110,096	110,096	122,571	122,571
	MATERIALS & SUPPLIES	503	203	209	209
	EQUIPMENT	9,895	9,894	1,938	1,938
	PURCHASE OF SERVICES	3,694	3,694	4,748	4,748
	TOTAL	904,239	903,938	949,604	949,604
703 550	TRANSPORTATION SERVICES				
	PERSONAL SERV - PERM	82,800	82,800	82,210	82,210
	PERSONAL SERV - TEMP	15,152	15,152	16,281	16,281
	FRINGE BENEFITS	4,699	4,696	4,837	4,837
	MATERIALS & SUPPLIES	9,037	9,036	9,308	9,308
	PURCHASE OF SERVICES	111,688	111,684	112,636	112,636
	TOTAL				

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
705 000	FINANCE DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	4,990,619	4,934,706	5,003,020	5,003,020
	PERSONAL SERV - TEMP	664,818	664,810	658,603	658,603
	FRINGE BENEFITS	838,537	827,560	925,255	925,255
	MATERIALS & SUPPLIES	137,198	136,080	151,027	157,346
	EQUIPMENT	32,116	20,471	46,321	81,521
	PURCHASE OF SERVICES	209,914	121,176	148,211	249,895
	CONTRIBUTIONS ETC.	600	600	600	600
	DISTRIBUTION CREDITS	759,620CR	717,334CR	667,282CR	667,282CR
	TOTAL	6,114,182	5,988,069	6,265,755	6,408,958
705 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	359,440	354,619	375,721	375,721
	PERSONAL SERV - TEMP	18,857	18,856	33,192	33,192
	FRINGE BENEFITS	52,194	52,194	65,886	65,886
	MATERIALS & SUPPLIES	9,365	8,902	10,100	10,100
	EQUIPMENT	1,828	1,827	1,750	1,750
	PURCHASE OF SERVICES	19,479	19,479	21,212	21,456
	DISTRIBUTION CREDITS	23,362CR	23,362CR	29,530CR	29,530CR
	TOTAL	437,801	432,515	478,331	478,575
705 300	ACCOUNTING DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,822,931	1,771,841	1,833,709	1,833,709
	PERSONAL SERV - TEMP	244,012	244,008	210,433	210,433
	FRINGE BENEFITS	307,051	296,077	324,188	324,188
	MATERIALS & SUPPLIES	23,661	23,348	25,015	25,015
	EQUIPMENT	12,858	2,349	14,022	24,022
	PURCHASE OF SERVICES	9,849	8,820	11,364	14,014
	DISTRIBUTION CREDITS	110,185CR	95,937CR	51,452CR	51,452CR
	TOTAL	2,310,177	2,250,506	2,366,271	2,379,929
705 310	ACCOUNTING OPERATIONS				
	PERSONAL SERV - PERM	803,557	752,470	811,507	811,507
	PERSONAL SERV - TEMP	179,398	179,397	117,380	117,380
	FRINGE BENEFITS	134,592	126,138	138,475	138,475
	MATERIALS & SUPPLIES	3,427	3,427	3,530	4,430
	EQUIPMENT	10,781	430	11,616	21,616
	PURCHASE OF SERVICES	3,731	3,730	4,142	6,242
	DISTRIBUTION CREDITS	82,326CR	45,829CR	4,062CR	4,062CR
	TOTAL	1,053,160	1,019,763	1,082,588	1,095,588
705 320	FINANCIAL REPORTING				
	PERSONAL SERV - PERM	221,464	221,463	227,872	227,872
	PERSONAL SERV - TEMP	-	-	9,903	9,903
	FRINGE BENEFITS	35,534	35,533	40,992	40,992
	MATERIALS & SUPPLIES	1,833	1,708	1,721	1,721
	EQUIPMENT	864	739	1,088	1,098
	PURCHASE OF SERVICES	5,076	4,447	6,560	7,015
	DISTRIBUTION CREDITS	26,495CR	37,221CR	38,550CR	38,550CR
	TOTAL	238,276	226,669	249,596	250,051

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
705 330	ACCOUNTS PAYABLE SECTION				
	PERSONAL SERV - PERM	487,833	487,832	464,056	464,056
	PERSONAL SERV - TEMP	41,374	41,372	60,308	60,308
	FRINGE BENEFITS	87,171	84,755	86,245	86,245
	MATERIALS & SUPPLIES	7,229	7,042	7,250	7,250
	EQUIPMENT	267	235	886	886
	PURCHASE OF SERVICES	312	177	182	277
	TOTAL	624,186	621,413	618,927	619,022
705 340	PAYROLL SECTION				
	PERSONAL SERV - PERM	310,077	310,076	330,274	330,274
	PERSONAL SERV - TEMP	23,240	23,239	22,842	22,842
	FRINGE BENEFITS	49,754	49,651	58,476	58,476
	MATERIALS & SUPPLIES	11,172	11,171	11,506	11,614
	EQUIPMENT	946	945	422	422
	PURCHASE OF SERVICES	730	466	480	480
	DISTRIBUTION CREDITS	1,364CR	12,887CR	8,840CR	8,840CR
	TOTAL	394,555	382,661	415,160	415,268
705 500	TREASURY DIVISION - TOTALS				
	PERSONAL SERV - PERM	2,808,248	2,808,246	2,793,590	2,793,590
	PERSONAL SERV - TEMP	401,949	401,946	414,978	414,978
	FRINGE BENEFITS	479,292	479,289	535,181	535,181
	MATERIALS & SUPPLIES	104,172	103,830	116,920	122,231
	EQUIPMENT	4,358	3,223	30,549	55,749
	PURCHASE OF SERVICES	74,678	72,358	85,635	98,215
	CONTRIBUTIONS ETC.	600	600	600	600
	DISTRIBUTION CREDITS	594,098CR	566,060CR	586,300CR	586,300CR
	TOTAL	3,279,199	3,303,432	3,391,153	3,434,244
705 510	INVESTMENT FUNDED DEBT & INSURANCE				
	PERSONAL SERV - PERM	381,418	381,418	361,201	361,201
	PERSONAL SERV - TEMP	35,169	35,168	66,148	66,148
	FRINGE BENEFITS	60,866	60,865	71,181	71,181
	MATERIALS & SUPPLIES	2,608	2,607	3,420	3,420
	EQUIPMENT	-	-	2,430	2,430
	PURCHASE OF SERVICES	17,858	17,854	29,816	40,816
	DISTRIBUTION CREDITS	18CR	-	-	-
	TOTAL	497,901	497,912	534,196	545,196
705 520	PENSIONS				
	PERSONAL SERV - PERM	245,448	245,448	226,912	226,912
	PERSONAL SERV - TEMP	860	859	-	-
	FRINGE BENEFITS	41,310	41,309	40,667	40,667
	MATERIALS & SUPPLIES	8,895	8,554	8,750	8,750
	EQUIPMENT	-	-	134	134
	PURCHASE OF SERVICES	6,620	6,619	7,538	8,538
	CONTRIBUTIONS ETC.	600	600	600	600
	TOTAL	303,733	303,389	284,601	285,601

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
705 530	REVENUE SECTION				
	PERSONAL SERV - PERM	1,967,715	1,967,713	1,973,475	1,973,475
	PERSONAL SERV - TEMP	318,480	318,479	304,861	304,861
	FRINGE BENEFITS	339,690	339,689	374,642	374,642
	MATERIALS & SUPPLIES	82,721	82,721	94,504	97,797
	EQUIPMENT	4,358	3,223	26,385	51,585
	PURCHASE OF SERVICES	37,809	35,494	35,540	36,120
	DISTRIBUTION CREDITS	568,130CR	566,060CR	586,300CR	586,300CR
	TOTAL	2,182,643	2,181,259	2,223,107	2,252,180
705 540	DISBURSEMENT SECTION				
	PERSONAL SERV - PERM	213,667	213,667	232,002	232,002
	PERSONAL SERV - TEMP	47,440	47,440	43,969	43,969
	FRINGE BENEFITS	37,426	37,426	48,691	48,691
	MATERIALS & SUPPLIES	9,948	9,948	10,246	12,264
	EQUIPMENT	-	-	1,600	1,600
	PURCHASE OF SERVICES	12,391	12,391	12,741	12,741
	DISTRIBUTION CREDITS	25,950CR	-	-	-
	TOTAL	294,922	320,872	349,249	351,267
705 900	SPECIAL ITEMS - TOTALS				
	EQUIPMENT	13,072	13,072	-	-
	PURCHASE OF SERVICES	105,908	20,519	30,000	116,210
	DISTRIBUTION CREDITS	31,975CR	31,975CR	-	-
	TOTAL	87,005	1,616	30,000	116,210
705 901	SPACE REALLOCATION				
	EQUIPMENT	13,072	13,072	-	-
	PURCHASE OF SERVICES	41,958	9,769	30,000	63,010
	TOTAL	55,030	22,841	30,000	63,010
705 910	MUNICIPAL ACTION '85				
	PURCHASE OF SERVICES	63,950	10,750	-	53,200
	DISTRIBUTION CREDITS	31,975CR	31,975CR	-	-
	TOTAL	31,975	21,225CR	-	53,200

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
706 000	LEGAL DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	2,530,172	2,532,955	2,641,485	2,641,485
	PERSONAL SERV - TEMP	78,008	113,955	109,037	109,037
	FRINGE BENEFITS	424,938	384,432	433,477	433,477
	MATERIALS & SUPPLIES	49,747	56,437	65,256	66,971
	EQUIPMENT	3,263	2,181	4,612	4,612
	PURCHASE OF SERVICES	604,127	498,618	789,288	894,474
	CONTRIBUTIONS ETC.	175,000	177,956	206,565	206,565
	DISTRIBUTION CREDITS	61,675CR	61,765CR	37,323CR	37,323CR
	TOTAL	3,803,580	3,704,799	4,212,397	4,319,298
706 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	2,530,172	2,532,955	2,641,485	2,641,485
	PERSONAL SERV - TEMP	71,742	113,955	109,037	109,037
	FRINGE BENEFITS	424,938	384,432	433,477	433,477
	MATERIALS & SUPPLIES	49,747	56,467	65,256	66,971
	EQUIPMENT	3,263	2,181	4,612	4,612
	PURCHASE OF SERVICES	524,127	494,273	669,288	699,474
	CONTRIBUTIONS ETC.	175,000	177,956	206,565	206,565
	DISTRIBUTION CREDITS	61,675CR	61,765CR	37,323CR	37,323CR
	TOTAL	3,717,314	3,700,454	4,092,397	4,124,298
706 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - TEMP	6,266	-	-	-
	PURCHASE OF SERVICES	80,000	4,345	120,000	195,000
	TOTAL	86,266	4,345	120,000	195,000
706 901	OFFICE EXPANSION & RENOVATIONS				
	PURCHASE OF SERVICES	-	-	120,000	120,000
	TOTAL	-	-	120,000	120,000
706 920	EQUAL OPPORTUNITY CONSULTANT				
	PERSONAL SERV - TEMP	6,266	-	-	-
	PURCHASE OF SERVICES	5,000	4,345	-	-
	TOTAL	11,266	4,345	-	-
706 921	SCARBOROUGH TRANSPORTATION CORRIDOR				
	PURCHASE OF SERVICES	75,000	-	-	75,000
	TOTAL	75,000	-	-	75,000

TABLE 5 DETAIL OF EXPENDITURES

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CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
709 000	PURCHASING AND SUPPLY DEPT - TOTALS				
	PERSONAL SERV - PERM	2,309,017	2,239,949	2,332,609	2,332,609
	PERSONAL SERV - TEMP	94,542	92,739	122,730	122,730
	FRINGE BENEFITS	462,526	419,726	486,254	486,254
	MATERIALS & SUPPLIES	99,327	87,299	94,829	106,918
	EQUIPMENT	7,276	4,027	6,297	9,546
	PURCHASE OF SERVICES	102,108	92,793	103,182	106,382
	CONTRIBUTIONS ETC.	6,125	6,125	-	-
	DISTRIBUTION CREDITS	1,617,108CR	1,591,714CR	1,665,633CR	1,665,633CR
	TOTAL	1,463,813	1,350,944	1,480,268	1,498,806
709 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	187,990	166,700	182,134	182,134
	FRINGE BENEFITS	30,494	23,900	31,716	31,716
	MATERIALS & SUPPLIES	12,000	-	-	12,000
	PURCHASE OF SERVICES	9,403	9,402	12,405	12,405
	CONTRIBUTIONS ETC.	6,125	6,125	-	-
	DISTRIBUTION CREDITS	110,858CR	101,232CR	114,613CR	114,613CR
	TOTAL	135,154	104,895	111,642	123,642
709 200	PURCHASING DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,010,203	964,357	1,025,984	1,025,984
	PERSONAL SERV - TEMP	58,814	57,697	85,946	85,946
	FRINGE BENEFITS	203,932	181,514	216,986	216,986
	MATERIALS & SUPPLIES	72,511	72,484	77,625	77,714
	EQUIPMENT	2,676	1,852	6,157	6,981
	PURCHASE OF SERVICES	28,677	25,220	26,011	29,211
	DISTRIBUTION CREDITS	903,562CR	879,988CR	933,927CR	933,927CR
	TOTAL	473,251	423,136	504,782	508,895
709 300	FAIR WAGE OFFICE - TOTALS				
	PERSONAL SERV - PERM	59,981	58,050	61,574	61,574
	FRINGE BENEFITS	11,701	9,923	11,790	11,790
	MATERIALS & SUPPLIES	845	844	840	840
	PURCHASE OF SERVICES	5,848	5,847	5,344	5,344
	DISTRIBUTION CREDITS	53,400CR	50,930CR	55,043CR	55,043CR
	TOTAL	24,975	23,734	24,505	24,505
709 400	MATERIAL SUPPLY DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,019,198	1,019,197	1,031,202	1,031,202
	PERSONAL SERV - TEMP	35,728	35,042	36,784	36,784
	FRINGE BENEFITS	210,261	198,702	219,454	219,454
	MATERIALS & SUPPLIES	13,878	13,878	16,268	16,268
	EQUIPMENT	4,600	2,175	140	2,565
	PURCHASE OF SERVICES	52,856	47,000	54,217	54,217
	DISTRIBUTION CREDITS	507,981CR	516,815CR	531,723CR	531,723CR
	TOTAL	828,540	799,179	826,342	828,767

TABLE 5
DETAIL OF EXPENDITURES

CODE	709 700	CASTING INSPECTOR - TOTALS	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
		PERSONAL SERV - PERM	31,645	31,645	31,715	31,715
		FRINGE BENEFITS	6,138	5,687	6,308	6,308
		MATERIALS & SUPPLIES	93	93	96	96
		PURCHASE OF SERVICES	5,324	5,324	5,205	5,205
		DISTRIBUTION CREDITS	41,307CR	42,749CR	30,327CR	30,327CR
		TOTAL	1,893	-	12,997	12,997

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
710 000	MANAGEMENT SERVICES DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	4,399,502	4,399,494	4,524,946	4,524,946
	PERSONAL SERV - TEMP	464,614	451,711	563,755	576,655
	FRINGE BENEFITS	718,431	678,542	759,486	760,786
	MATERIALS & SUPPLIES	285,434	271,290	302,108	316,114
	EQUIPMENT	878,978	783,651	897,123	993,904
	PURCHASE OF SERVICES	3,545,696	3,397,584	3,913,440	4,059,072
	CONTRIBUTIONS ETC.	2,142,225CR	2,037,908CR	2,413,012CR	2,413,012CR
	DISTRIBUTION CREDITS	8,151,220	7,945,064	8,547,846	8,818,465
	TOTAL				
710 100	ADMINISTRATION - TOTALS	235,849	235,848	263,410	263,410
	PERSONAL SERV - PERM	13,293	13,293	5,063	5,063
	PERSONAL SERV - TEMP	34,981	34,259	41,928	41,928
	FRINGE BENEFITS	6,328	6,327	5,512	5,512
	MATERIALS & SUPPLIES	1,900	1,900	1,046	1,046
	EQUIPMENT	11,910	11,909	11,699	11,699
	PURCHASE OF SERVICES	304,261	303,536	328,658	328,658
	TOTAL				
710 200	PLANNING & BUDGETING DIVISION - TOTALS	435,050	435,050	440,338	440,338
	PERSONAL SERV - PERM	11,387	11,386	38,378	38,378
	PERSONAL SERV - TEMP	69,589	64,273	74,607	74,607
	FRINGE BENEFITS	14,916	14,915	15,362	15,362
	MATERIALS & SUPPLIES	2,317	2,317	3,040	3,040
	EQUIPMENT	7,683	7,682	7,684	7,684
	PURCHASE OF SERVICES	750CR	-	-	-
	DISTRIBUTION CREDITS	540,192	535,623	579,409	579,409
	TOTAL				
710 300	PERSONNEL SERVICES DIVISION - TOTALS	806,487	806,484	823,393	823,393
	PERSONAL SERV - PERM	134,167	134,166	126,197	126,197
	PERSONAL SERV - TEMP	146,239	131,706	146,885	146,885
	FRINGE BENEFITS	62,844	62,842	68,616	68,616
	MATERIALS & SUPPLIES	5,336	5,179	3,054	3,209
	EQUIPMENT	297,603	291,702	284,569	289,696
	PURCHASE OF SERVICES	390	300	-	-
	CONTRIBUTIONS ETC.	1,453,066	1,432,379	1,452,714	1,457,996
	TOTAL				
710 310	ADMINISTRATION	306,312	306,311	309,589	309,589
	PERSONAL SERV - PERM	24,623	24,623	31,700	31,700
	PERSONAL SERV - TEMP	55,593	50,234	54,886	54,886
	FRINGE BENEFITS	31,529	31,528	37,047	37,047
	MATERIALS & SUPPLIES	4,171	4,015	330	485
	EQUIPMENT	15,568	15,132	15,810	16,245
	PURCHASE OF SERVICES	390	300	-	-
	CONTRIBUTIONS ETC.	438,186	432,143	449,362	449,952
	TOTAL				

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
710 320	HRD POLICY/PROGRAM SECTION				
	PERSONAL SERV - PERM	281,453	281,452	286,935	286,935
	PERSONAL SERV - TEMP	45,984	45,984	45,984	45,984
	FRINGE BENEFITS	47,841	42,784	47,488	47,488
	MATERIALS & SUPPLIES	9,797	9,796	10,090	10,090
	EQUIPMENT	128	128	1,074	1,074
	PURCHASE OF SERVICES	202,231	196,961	190,529	195,029
	TOTAL	587,435	577,105	582,100	586,600
710 330	PLACEMENT SERVICES				
	PERSONAL SERV - PERM	218,722	218,721	226,869	226,869
	PERSONAL SERV - TEMP	63,560	63,559	48,513	48,513
	FRINGE BENEFITS	42,805	38,688	44,511	44,511
	MATERIALS & SUPPLIES	21,518	21,518	21,479	21,479
	EQUIPMENT	1,036	1,036	1,650	1,650
	PURCHASE OF SERVICES	79,804	79,609	78,230	78,422
	TOTAL	427,445	423,131	421,252	421,444
710 400	COMPUTER SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	2,231,350	2,231,349	2,289,103	2,289,103
	PERSONAL SERV - TEMP	225,296	225,295	259,400	259,400
	FRINGE BENEFITS	357,541	354,651	380,512	380,512
	MATERIALS & SUPPLIES	167,665	163,672	184,216	188,202
	EQUIPMENT	868,276	773,106	888,425	985,051
	PURCHASE OF SERVICES	3,143,465	3,023,458	3,526,620	3,646,625
	CONTRIBUTIONS ETC.	400	400	-	-
	DISTRIBUTION CREDITS	2,137,675CR	2,037,225CR	2,412,161CR	2,412,161CR
	TOTAL	4,856,319	4,734,706	5,116,115	5,336,732
710 410	ADMINISTRATION				
	PERSONAL SERV - PERM	168,415	168,415	160,425	160,425
	FRINGE BENEFITS	21,641	21,640	22,452	22,452
	MATERIALS & SUPPLIES	3,340	3,339	5,901	5,901
	EQUIPMENT	837	836	3,860	3,860
	PURCHASE OF SERVICES	5,328	5,328	5,460	5,460
	TOTAL	199,561	199,558	198,098	198,098
710 422	DATA PROCESSING CENTRE				
	PERSONAL SERV - PERM	742,957	742,956	755,946	755,946
	PERSONAL SERV - TEMP	16,258	16,257	-	-
	FRINGE BENEFITS	128,196	128,196	130,729	130,729
	MATERIALS & SUPPLIES	139,486	135,496	148,561	152,547
	EQUIPMENT	852,866	761,594	882,141	974,910
	PURCHASE OF SERVICES	3,099,095	2,979,090	3,456,405	3,576,410
	CONTRIBUTIONS ETC.	400	400	-	-
	DISTRIBUTION CREDITS	2,029,675CR	1,945,970CR	2,332,661CR	2,332,661CR
	TOTAL	2,949,583	2,818,019	3,041,121	3,257,881

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
710 423	TECHNICAL SUPPORT SECTION				
	PERSONAL SERV - PERM	304,399	304,399	314,909	314,909
	FRINGE BENEFITS	46,079	44,204	49,576	49,576
	MATERIALS & SUPPLIES	3,725	3,724	3,836	3,836
	EQUIPMENT	456	418	1,634	1,634
	PURCHASE OF SERVICES	932	931	908	908
	TOTAL	355,591	353,676	370,863	370,863
710 430	SYSTEMS DEVELOPMENT & SUPPORT				
	PERSONAL SERV - PERM	825,477	825,477	848,620	848,620
	PERSONAL SERV - TEMP	209,038	209,038	259,400	259,400
	FRINGE BENEFITS	132,302	132,302	145,630	145,630
	MATERIALS & SUPPLIES	5,630	5,629	5,957	5,957
	EQUIPMENT	5,797	2,497	3,300	3,300
	PURCHASE OF SERVICES	19,916	19,915	18,817	18,817
	DISTRIBUTION CREDITS	87,000CR	67,341CR	56,500CR	56,500CR
	TOTAL	1,111,160	1,127,517	1,221,924	1,225,224
710 440	STANDARDS & QUALITY ASSURANCE				
	PERSONAL SERV - PERM	51,673	51,673	51,864	51,864
	FRINGE BENEFITS	7,499	6,486	7,319	7,319
	MATERIALS & SUPPLIES	1,905	1,904	1,961	1,961
	PURCHASE OF SERVICES	680	680	530	530
	TOTAL	61,757	60,743	61,674	61,674
710 450	USER SUPPORT SECTION				
	PERSONAL SERV - PERM	138,429	138,429	157,339	157,339
	FRINGE BENEFITS	21,824	21,823	24,806	24,806
	MATERIALS & SUPPLIES	13,580	13,580	18,000	18,000
	EQUIPMENT	8,320	7,761	790	1,347
	PURCHASE OF SERVICES	17,514	17,514	44,500	44,500
	DISTRIBUTION CREDITS	21,000CR	23,914CR	23,000CR	23,000CR
	TOTAL	178,667	175,193	222,435	222,992
710 500	MANAGEMENT CONSULTING SERVICES - TOTALS				
	PERSONAL SERV - PERM	449,079	449,078	464,875	464,875
	PERSONAL SERV - TEMP	62,037	62,037	62,037	62,037
	FRINGE BENEFITS	67,355	57,904	68,926	68,926
	MATERIALS & SUPPLIES	3,691	3,691	3,802	3,802
	PURCHASE OF SERVICES	34,249	34,249	36,056	36,056
	TOTAL	616,411	606,959	635,686	635,686

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
710 600	EQUAL OPPORTUNITY DIVISION - TOTALS				
	PERSONAL SERV - PERM	241,687	241,685	243,827	243,827
	PERSONAL SERV - TEMP	18,434	5,534	6,822	19,722
	FRINGE BENEFITS	42,726	35,749	39,863	41,163
	MATERIALS & SUPPLIES	29,989	19,843	23,700	33,720
	EQUIPMENT	1,149	1,149	608	608
	PURCHASE OF SERVICES	50,786	28,584	45,462	65,962
	DISTRIBUTION CREDITS	3,800CR	683CR	851CR	851CR
	TOTAL	380,971	331,861	359,431	404,151
710 610	ADMINISTRATION				
	PERSONAL SERV - PERM	142,027	142,026	140,712	140,712
	PERSONAL SERV - TEMP	18,434	5,534	6,822	19,722
	FRINGE BENEFITS	24,249	21,673	23,162	24,462
	MATERIALS & SUPPLIES	23,033	19,108	23,700	27,600
	EQUIPMENT	1,149	1,149	608	608
	PURCHASE OF SERVICES	19,810	18,409	26,967	26,967
	DISTRIBUTION CREDITS	3,800CR	543CR	851CR	851CR
	TOTAL	224,902	207,356	221,120	239,220
710 620	WOMEN'S & MEN'S PROGRAM				
	PERSONAL SERV - PERM	31,967	31,966	34,081	34,081
	FRINGE BENEFITS	4,074	4,074	5,592	5,592
	MATERIALS & SUPPLIES	448	448	-	-
	PURCHASE OF SERVICES	6,014	6,014	13,940	13,940
	DISTRIBUTION CREDITS	-	140CR	-	-
	TOTAL	42,503	42,362	53,613	53,613
710 630	MINORITIES PROGRAM				
	PERSONAL SERV - PERM	34,277	34,277	34,922	34,922
	FRINGE BENEFITS	6,313	4,672	5,267	5,267
	MATERIALS & SUPPLIES	4,513	213	4,300	4,300
	PURCHASE OF SERVICES	23,768	3,767	3,880	23,880
	TOTAL	68,871	42,929	44,069	68,369
710 640	OUTREACH RECRUITMENT PROGRAM				
	PERSONAL SERV - PERM	33,416	33,416	34,112	34,112
	FRINGE BENEFITS	8,090	5,330	5,842	5,842
	MATERIALS & SUPPLIES	1,995	74	-	1,820
	PURCHASE OF SERVICES	1,194	394	675	1,175
	TOTAL	44,695	39,214	40,629	42,949
710 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - TEMP	-	-	65,858	65,858
	FRINGE BENEFITS	-	-	6,765	6,765
	MATERIALS & SUPPLIES	-	-	900	900
	EQUIPMENT	-	-	950	950
	PURCHASE OF SERVICES	-	-	1,350	1,350
	TOTAL	-	-	75,823	75,823

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
711 000	OFFICE OF LABOUR RELATIONS - TOTALS				
	PERSONAL SERV - PERM	712,206	672,837	731,892	731,892
	PERSONAL SERV - TEMP	139,010	137,648	131,222	131,222
	FRINGE BENEFITS	130,001	109,936	134,671	134,671
	MATERIALS & SUPPLIES	23,194	22,226	25,021	25,021
	EQUIPMENT	1,125	1,124	4,597	4,597
	PURCHASE OF SERVICES	292,814	281,624	369,218	380,407
	DISTRIBUTION CREDITS	-	-	33,500CR	33,500CR
	TOTAL	1,298,350	1,225,395	1,363,121	1,374,310
711 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	700,705	661,338	220,207	220,207
	PERSONAL SERV - TEMP	139,010	137,648	35,140	35,140
	FRINGE BENEFITS	128,818	108,753	37,577	37,577
	MATERIALS & SUPPLIES	23,194	22,226	8,005	8,005
	EQUIPMENT	1,125	1,124	950	950
	PURCHASE OF SERVICES	291,314	281,624	285,963	295,652
	TOTAL	1,284,166	1,212,713	587,842	597,531
711 200	JOB EVALUATION - TOTALS				
	PERSONAL SERV - PERM	6,234	6,233	246,060	246,060
	PERSONAL SERV - TEMP	-	-	48,000	48,000
	FRINGE BENEFITS	690	690	49,515	49,515
	MATERIALS & SUPPLIES	-	-	2,332	2,332
	EQUIPMENT	-	-	1,865	1,865
	PURCHASE OF SERVICES	-	-	1,312	1,312
	TOTAL	6,924	6,923	349,084	349,084
711 300	OCCUPATIONAL HEALTH & SAFETY - TOTALS				
	PERSONAL SERV - PERM	1,604	1,603	91,710	91,710
	FRINGE BENEFITS	144	144	15,515	15,515
	MATERIALS & SUPPLIES	-	-	12,576	12,576
	EQUIPMENT	-	-	862	862
	PURCHASE OF SERVICES	-	-	10,345	10,345
	TOTAL	1,748	1,747	131,008	131,008
711 400	REHABILITATION & COMPENSATION - TOTALS				
	PERSONAL SERV - PERM	3,391	3,391	173,915	173,915
	PERSONAL SERV - TEMP	-	-	48,082	48,082
	FRINGE BENEFITS	302	302	32,064	32,064
	MATERIALS & SUPPLIES	-	-	2,108	2,108
	EQUIPMENT	-	-	920	920
	PURCHASE OF SERVICES	1,500	-	71,598	73,098
	DISTRIBUTION CREDITS	-	-	33,500CR	33,500CR
	TOTAL	5,193	3,693	295,187	296,687
711 600	JOB AUDIT COMMITTEE - TOTALS				
	PERSONAL SERV - PERM	272	272	-	-
	FRINGE BENEFITS	47	47	-	-
	TOTAL	319	319	-	-

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
721 000	GRANTS - TOTALS				
	CONTRIBUTIONS ETC.				
	TOTAL	1,653,130	1,593,881	2,373,159	2,432,406
		1,653,130	1,593,881	2,373,159	2,432,406
721 100	GENERAL - TOTALS				
	CONTRIBUTIONS ETC.	285,175	280,675	294,710	299,210
	TOTAL	285,175	280,675	294,710	299,210
721 200	VETERANS CLUB HOUSES - TOTALS				
	CONTRIBUTIONS ETC.	95,701	95,699	98,708	98,708
	TOTAL	95,701	95,699	98,708	98,708
721 300	CULTURAL - TOTALS				
	CONTRIBUTIONS ETC.	263,170	261,670	351,670	353,170
	TOTAL	263,170	261,670	351,670	353,170
721 400	HOUSING - TOTALS				
	CONTRIBUTIONS ETC.	76,850	56,512	75,000	95,338
	TOTAL	76,850	56,512	75,000	95,338
721 500	RECREATION - TOTALS				
	CONTRIBUTIONS ETC.	148,359	139,450	146,421	155,330
	TOTAL	148,359	139,450	146,421	155,330
721 600	COMMUNITY ECONOMIC DEVELOPMENT FUND - TOTALS				
	CONTRIBUTIONS ETC.	76,125	54,625	75,000	96,500
	TOTAL	76,125	54,625	75,000	96,500
721 700	CULTURAL - SPECIAL MULTI-CULTURAL FUND - TOTALS				
	CONTRIBUTIONS ETC.	80,750	78,250	88,250	90,750
	TOTAL	80,750	78,250	88,250	90,750
721 800	CULTURAL - MAJOR THEATRE COMPANIES - TOTALS				
	CONTRIBUTIONS ETC.	627,000	627,000	743,400	743,400
	TOTAL	627,000	627,000	743,400	743,400
721 900	DAY CARE CENTRES - TOTALS				
	CONTRIBUTIONS ETC.	-	-	500,000	500,000
	TOTAL	-	-	500,000	500,000

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 000	AT LARGE - TOTALS				
	PERSONAL SERV - PERM	160,718	95,286	176,892	218,067
	PERSONAL SERV - TEMP	56,009	50,474	174,506	174,506
	FRINGE BENEFITS	12,398,547	11,927,065	9,206,096	9,208,753
	MATERIALS & SUPPLIES	46,123	26,416	83,239	95,958
	EQUIPMENT	161,888	168,354	597,376	597,376
	PURCHASE OF SERVICES	7,201,059	6,178,943	7,947,465	8,239,600
	CONTRIBUTIONS ETC.	6,347,293	4,005,105	22,085,431	22,143,709
	DISTRIBUTION CREDITS	2,391,616CR	1,619,564CR	2,300,495CR	2,312,995CR
	TOTAL	23,980,021	20,832,079	37,970,510	38,364,974
722 100	EMPLOYEE BENEFITS - TOTALS				
	FRINGE BENEFITS	12,374,918	11,920,677	9,168,047	9,168,047
	PURCHASE OF SERVICES	4,509	4,509	-	-
	DISTRIBUTION CREDITS	203,700CR	203,700CR	-	-
	TOTAL	12,175,727	11,721,486	9,168,047	9,168,047
722 111	CIVIC EMPLOY PENSION FUND CONTRIB-CUR & PAST SVC				
	FRINGE BENEFITS	7,238,296	7,238,295	5,580,454	5,580,454
	PURCHASE OF SERVICES	2,254	2,254	-	-
	DISTRIBUTION CREDITS	203,700CR	203,700CR	-	-
	TOTAL	7,036,850	7,036,849	5,580,454	5,580,454
722 113	RETIREMENT ALLOWANCES				
	FRINGE BENEFITS	72,444	68,328	66,099	66,099
	TOTAL	72,444	68,328	66,099	66,099
722 114	FIREMENS BENEFIT FUND CONTRIB. RE PAST SVC				
	FRINGE BENEFITS	3,731,853	3,731,853	2,795,854	2,795,854
	TOTAL	3,731,853	3,731,853	2,795,854	2,795,854
722 115	OMERS EMPLOYER PENSION CONT-CIVIC RE WAIT PERIOD				
	FRINGE BENEFITS	469,652	108,241	-	-
	TOTAL	469,652	108,241	-	-
722 116	WAR SERVICE EMPLOYERS SHARE OF COST				
	FRINGE BENEFITS	241,832	210,000	210,000	210,000
	TOTAL	241,832	210,000	210,000	210,000
722 117	DEATH BENEFITS TO WIDOWS & ORPHANS FIRE & POLICE				
	FRINGE BENEFITS	274,163	265,640	256,917	256,917
	TOTAL	274,163	265,640	256,917	256,917
722 118	OMERS EMPLOYER PENSION - FIRE RE WAIT PERIOD				
	FRINGE BENEFITS	40,859	37,208	-	-
	TOTAL	40,859	37,208	-	-
722 127	METRO PENSION PLAN-ACCURED LIAB RE PAST SERVICE				
	FRINGE BENEFITS	4,889	4,889	-	-
	TOTAL	4,889	4,889	-	-

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 128	CITY SHARE OF ADMIN EXP. METRO PENSION PLAN FRINGE BENEFITS PURCHASE OF SERVICES TOTAL	- 2,255 2,255	- 2,255 2,255	2,500 - 2,500	2,500 - 2,500
722 129	OMERS - PLANNING BD. PAST SERV. STAFF FRINGE BENEFITS TOTAL	30,931 30,931	- -	- -	- -
722 130	PAST SERV. CONTRIB. - TORONTO HARBOUR COMM. FRINGE BENEFITS TOTAL	256,223 256,223	256,223 256,223	256,223 256,223	256,223 256,223
722 151	OMERS PAST SERVICE CONTRIBUTION-COUNCIL FRINGE BENEFITS TOTAL	11,981 11,981	- -	- -	- -
722 152	WAR SERVICE - CITY COUNCIL EMP. CONTR. FRINGE BENEFITS TOTAL	1,795 1,795	- -	- -	- -
722 200	FINANCIAL ITEMS - TOTALS EQUIPMENT PURCHASE OF SERVICES CONTRIBUTIONS ETC. DISTRIBUTION CREDITS TOTAL	- 6,071,300 886,836 2,119,755CR 4,838,381	- 5,342,708 1,053,633 1,377,172CR 5,019,169	350,000 6,284,080 820,966 2,293,995CR 5,161,051	350,000 6,284,080 820,966 2,293,995CR 5,161,051
722 201	BANKERS CHARGES -DEBT REDEMPTION PURCHASE OF SERVICES TOTAL	339 339	12 12	- -	- -
722 202	FOREIGN EXCHANGE ON DEBT REDEMPTION PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	2,918,488 26,155CR 2,892,333	2,734,249 86,648CR 2,647,601	3,008,080 11,995CR 2,996,085	3,008,080 11,995CR 2,996,085
722 203	INTEREST ON CURRENT ITEMS PURCHASE OF SERVICES TOTAL	16,993 16,993	16,993 16,993	- -	- -
722 204	TAX PREPAYMENT DISCOUNTS CONTRIBUTIONS ETC. TOTAL	886,836 886,836	886,835 886,835	820,966 820,966	820,966 820,966
722 205	INTEREST ON TAX OVERPAYMENTS PURCHASE OF SERVICES CONTRIBUTIONS ETC. DISTRIBUTION CREDITS TOTAL	2,075,000 - 1,593,600CR 481,400	1,531,974 166,798 1,290,524CR 408,248	2,576,000 - 1,927,000CR 649,000	2,576,000 - 1,927,000CR 649,000

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 211	INTEREST PAYMENTS - LOAN TO TOR. ARTS PROD. PURCHASE OF SERVICES TOTAL	1,000 1,000	- -	- -	- -
722 213	RESERVE FOR ACCRUED INTEREST PURCHASE OF SERVICES TOTAL	700,000 700,000	700,000 700,000	700,000 700,000	700,000 700,000
722 215	RESERVE FOR INTRO. OF MICRO COMPUTERS EQUIPMENT PURCHASE OF SERVICES TOTAL	- 359,480 359,480	- 359,480 359,480	350,000 - 350,000	350,000 - 350,000
722 216	RED. - CITY SHARE - EMPLOYEE BENEFITS DISTRIBUTION CREDITS TOTAL	500,000CR 500,000CR	- -	355,000CR 355,000CR	355,000CR 355,000CR
722 300	MISCELLANEOUS ITEMS - TOTALS PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES CONTRIBUTIONS ETC. DISTRIBUTION CREDITS TOTAL	160,718 56,009 23,629 44,744 80,807 723,481 2,894,479 68,161CR 3,915,706	95,286 50,474 6,388 25,037 76,673 429,957 1,798,823 38,692CR 2,443,946	176,892 174,506 38,049 83,239 28,926 1,663,385 2,274,682 6,500CR 4,433,179	218,067 174,506 40,706 95,958 28,926 1,955,520 2,332,960 19,000CR 4,827,643
722 329	EXTERNAL CONSULTANTS - BUILDINGS DEPARTMENT PURCHASE OF SERVICES TOTAL	- -	- -	10,000 10,000	10,000 10,000
722 334	STUDY - AMALGAMATION OF FIRE SERVICES - METRO PURCHASE OF SERVICES TOTAL	- -	- -	20,000 20,000	20,000 20,000
722 335	RAILWAY LANDS DEVELOPMENT FUNDS PURCHASE OF SERVICES TOTAL	- -	- -	275,000 275,000	275,000 275,000
722 336	ADDITIONAL COMPUTER. PAY. & TAX SYST. SUPPORT PERSONAL SERV - TEMP TOTAL	- -	- -	60,000 60,000	60,000 60,000
722 337	UPPER YONGE VILLAGE DAY CARE CONTRIBUTIONS ETC. TOTAL	- -	- -	15,000 15,000	15,000 15,000

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 338	DAMAGES - 2008 QUEEN ST. CONTRIBUTIONS ETC. TOTAL	- -	- -	770 770	770 770
722 339	GRANT - LISBON RELIEF FUND CONTRIBUTIONS ETC. TOTAL	- -	- -	1,000 1,000	1,000 1,000
722 340	GRANT - SYMPOSIUM ON MEDIA VIOLENCE & PORN. CONTRIBUTIONS ETC. TOTAL	- -	- -	5,000 5,000	5,000 5,000
722 345	CITY STAFF COMMITTEE RE SESQUI PURCHASE OF SERVICES TOTAL	- -	- -	15,000 15,000	15,000 15,000
722 346	AMSTERDAM DELEGATION PURCHASE OF SERVICES TOTAL	- -	- -	13,850 13,850	13,850 13,850
722 347	SMALL DELEGATIONS - SESQUI YEAR VISITS PURCHASE OF SERVICES TOTAL	- -	- -	17,500 17,500	17,500 17,500
722 348	MULTILINGUAL INFORMATION GATHERING SYSTEM CONTRIBUTIONS ETC. TOTAL	- -	- -	15,000 15,000	15,000 15,000
722 349	RECOGN. OF DISTING. CITIZEN - HONEST ED MIRVISH PURCHASE OF SERVICES TOTAL	- -	- -	1,000 1,000	1,000 1,000
722 352	CAN. FORCES SUMMER YOUTH EMPLOY. PROG. CONTRIBUTIONS ETC. TOTAL	- -	- -	40,000 40,000	40,000 40,000
722 353	GRANT - FRIENDS OF SHOPPING BAG LADIES CONTRIBUTIONS ETC. TOTAL	- -	- -	20,700 20,700	20,700 20,700
722 354	GRANT - WOODGREEN COMMUNITY CENTRE CONTRIBUTIONS ETC. TOTAL	- -	- -	674 674	674 674
722 355	GRANT - TURKISH RELIEF FUND CONTRIBUTIONS ETC. TOTAL	2,000 2,000	2,000 2,000	- -	- -

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 357	GRANT - CHRISTMAS LIGHTS PROGRAM CONTRIBUTIONS ETC. TOTAL	3,470 3,470	3,470 3,470	- -	- -
722 358	GRANT - ANGLICAN HOUSES CONTRIBUTIONS ETC. TOTAL	8,778 8,778	- -	- -	8,778 8,778
722 359	SETTLEMENT RE JOAN ROBINSON CONTRIBUTIONS ETC. TOTAL	6,000 6,000	6,000 6,000	- -	- -
722 360	QUEEN'S VISIT PURCHASE OF SERVICES TOTAL	- -	- -	300,000 300,000	300,000 300,000
722 362	FALLEN TREE - DAMAGES CONTRIBUTIONS ETC. TOTAL	3,300 3,300	3,100 3,100	- -	- -
722 363	SUGGESTION AWARD PROGRAM PURCHASE OF SERVICES TOTAL	- -	- -	20,000 20,000	20,000 20,000
722 364	CITY SESQUI LOGO PURCHASE OF SERVICES TOTAL	3,000 3,000	250 250	- -	2,750 2,750
722 365	GRANT - ADELAIDE COURT CONTRIBUTIONS ETC. TOTAL	5,000 5,000	5,000 5,000	- -	- -
722 366	ENOCH TURNER SCHOOLHOUSE CONTRIBUTIONS ETC. TOTAL	5,000 5,000	5,000 5,000	- -	- -
722 367	CAREER INFORMATION AND PLACEMENT CENTRE CONTRIBUTIONS ETC. TOTAL	58,500 58,500	26,059 26,059	41,661 41,661	41,661 41,661
722 368	GRANT - CANADA'S AMERICA'S CUP CHALLENGE CONTRIBUTIONS ETC. TOTAL	2,000 2,000	2,000 2,000	- -	- -
722 369	GRANT - METRO TORONTO ZOO CONTRIBUTIONS ETC. TOTAL	500 500	- -	- -	500 500

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 370	GRANT RE CANADIAN CENTRE OF PHOTOGRAPHY CONTRIBUTIONS ETC. TOTAL	2,500 2,500	2,500 2,500	- -	- -
722 371	GRANT RE FEDERATION OF CON MUNICIPALITIES CONTRIBUTIONS ETC. TOTAL	5,000 5,000	5,000 5,000	- -	- -
722 372	NORTHERN ARTS AND CULTURAL CENTRE - GRANT CONTRIBUTIONS ETC. TOTAL	2,000 2,000	2,000 2,000	- -	- -
722 373	VIDEO CULTURE CANADA CONTRIBUTIONS ETC. TOTAL	1,250 1,250	1,250 1,250	- -	- -
722 374	GRANT - SCADDING COURT PLAYGROUND CONTRIBUTIONS ETC. TOTAL	2,000 2,000	2,000 2,000	- -	- -
722 375	GRANT - DOVERCOURT BOY'S & GIRL'S CLUB CONTRIBUTIONS ETC. TOTAL	5,000 5,000	5,000 5,000	- -	- -
722 376	GRANT - RE DREAM IN HIGH PARK CONTRIBUTIONS ETC. TOTAL	10,000 10,000	10,000 10,000	- -	- -
722 377	GRANT - COMMUNITY CENTRES PROGRAMMING SEED MON CONTRIBUTIONS ETC. TOTAL	5,000 5,000	5,000 5,000	3,350 3,350	3,350 3,350
722 378	LEA VIVOT SCULPTURE - 'ENDLESS BENCH' CONTRIBUTIONS ETC. TOTAL	10,000 10,000	10,000 10,000	- -	- -
722 379	INSTALL. TURNSTILES - ALLAN LAMPORT STADIUM PURCHASE OF SERVICES TOTAL	70,745 70,745	- -	- -	70,745 70,745
722 380	GRANT - RE: ONT. TABLE TENNIS ASSOC. CONTRIBUTIONS ETC. TOTAL	370 370	370 370	- -	- -
722 381	ALTERATIONS RE: RECTORY BLDGS. - TOR. ISLDS. FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	1,160 1,944 10,316 13,420	- - 10,316 10,316	- - - -	- - - -

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 382	GRANT - RE: REFUSE FIRED STEAM PLANT HEARINGS CONTRIBUTIONS ETC. TOTAL	50,000 50,000	3,000 3,000	- -	47,000 47,000
722 383	GRANT - RE: METRO-WIDE HOUSING CONFERENCE CONTRIBUTIONS ETC. TOTAL	2,500 2,500	2,500 2,500	- -	- -
722 384	GRANT - RE: ONT. MUNIC. MANAGE. DEV. BOARD CONTRIBUTIONS ETC. TOTAL	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000
722 389	YORK STUDENT FEDERATION CONTRIBUTIONS ETC. TOTAL	200 200	200 200	- -	- -
722 390	GRANT - INDIAN PAKISTANI TRADERS ASSOC. CONTRIBUTIONS ETC. TOTAL	6,000 6,000	6,000 6,000	8,000 8,000	8,000 8,000
722 391	GRANT - RUNNYMEDE LAWN BOWLING CLUB CONTRIBUTIONS ETC. TOTAL	700 700	700 700	- -	- -
722 392	CITY HALL REVUE PURCHASE OF SERVICES TOTAL	5,000 5,000	- -	- -	- -
722 393	GRANT - RAPE CRISIS CENTRE OF TORONTO CONTRIBUTIONS ETC. TOTAL	20,000 20,000	20,000 20,000	- -	- -
722 394	COUNCIL TRAVEL RE NON PROFIT HOUSING PURCHASE OF SERVICES TOTAL	250 250	250 250	- -	250 250
722 395	LEGAL FEES RE - EMPLOYEE DISMISSAL PURCHASE OF SERVICES TOTAL	11,000 11,000	11,000 11,000	- -	- -
722 396	OUTREACH RECRUITMENT PROGRAM MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES TOTAL	221 4,600 539 5,360	221 466 139 826	- 5,000 4,500 9,500	- 5,000 4,500 9,500
722 397	N.P.H.C. - DEFICIT 5% RENT INCREASE CONTRIBUTIONS ETC. TOTAL	320,000 320,000	- -	- -	- -

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 398	OUTREACH RECRUITMENT PROGRAM - ATTENDANT CARE PURCHASE OF SERVICES TOTAL	5,000 5,000	4,432 4,432	5,000 5,000	5,000 5,000
722 399	CONFERENCE - MUNICIPAL TAX COLL. OF ONTARIO PURCHASE OF SERVICES CONTRIBUTIONS ETC. DISTRIBUTION CREDITS TOTAL	19,500 6,913 19,500CR 6,913	- 6,913 - 6,913	- - - -	- - - -
722 401	TRAVEL INSURANCE PURCHASE OF SERVICES TOTAL	1,732 1,732	1,707 1,707	1,732 1,732	1,732 1,732
722 402	JOB EVALUATION MAINTENANCE - MGMT. GROUP PURCHASE OF SERVICES TOTAL	25,000 25,000	20,475 20,475	15,000 15,000	19,524 19,524
722 405	PROPERTY DATA RECORDING - TEELA PURCHASE OF SERVICES TOTAL	18,356 18,356	13,494 13,494	18,356 18,356	18,356 18,356
722 407	BALLET SCHOLARSHIP CONTRIBUTIONS ETC. TOTAL	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000
722 410	UNITED APPEAL - CITY CONTRIBUTION PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	450 3,236 3,686	225 3,236 3,461	1,000 3,000 4,000	1,000 3,000 4,000
722 413	PROPERTY TAX REFORM PURCHASE OF SERVICES TOTAL	3,500 3,500	- -	- -	- -
722 416	TORONTO ISLANDS - INDEPENDENT APPRAISERS PURCHASE OF SERVICES TOTAL	25,000 25,000	16,086 16,086	50,000 50,000	58,913 58,913
722 417	JOB EVALUATION - APPEALS & MAINTENANCE - EXC. PURCHASE OF SERVICES TOTAL	15,000 15,000	15,000 15,000	- -	- -
722 418	TAX CREDIT RE OLD AGE PENSIONERS PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	- 600,000 600,000	- 565,894 565,894	565,000 - 565,000	565,000 - 565,000

T A B L E 5
D E T A I L O F E X P E N D I T U R E S

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 420	LEGAL FEES - REIMBURSEMENT FOR EMPLOYEES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	15,000 - 15,000	2,875 2,125CR 750	15,000 - 15,000	15,000 - 15,000
722 421	CITY STAFF RE CITY / UNION BUSINESS PERSONAL SERV - PERM FRINGE BENEFITS TOTAL	- 8,331 8,331	- - -	121,157 20,597 141,754	121,157 20,597 141,754
722 422	CITY STAFF RE OCCUP. HLTH. & SAFETY CO-ORD. COMM PERSONAL SERV - PERM FRINGE BENEFITS TOTAL	- - -	- - -	4,565 935 5,500	4,565 935 5,500
722 423	GRANT - RE: M.T.R.A.C. CONTRIBUTIONS ETC. TOTAL	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000
722 425	APS JOB EVALUATION PURCHASE OF SERVICES TOTAL	4,694 4,694	2,500 2,500	- -	2,194 2,194
722 427	WORK PLACE DAY CARE TASK FORCE PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	18,439 14,007 3,430 2,271 9,162 47,309	17,691 14,755 1,875 1,215 3,182 38,718	- 19,610 3,334 - 4,120 27,064	- 19,610 3,334 - 10,100 34,100
722 428	GRANT TO TORONTO HARBOUR COMM RE FERRY SERVIC PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	2,405 5,365 7,770	2,405 5,365 7,770	8,795 - 8,795	8,795 - 8,795
722 429	RECEPTION - RE WORLD BANK & I. M. F. PURCHASE OF SERVICES TOTAL	1,497 1,497	- -	- -	- -
722 430	QUARTER CENTURY ASSOCIATION PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	- 4,500 4,500	- 4,500 4,500	4,500 - 4,500	4,500 - 4,500
722 431	CORPORATE MEMBERSHIP - BOARD OF TRADE PURCHASE OF SERVICES TOTAL	2,730 2,730	2,730 2,730	3,200 3,200	3,200 3,200

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 432	BUREAU OF MUNICIPAL RESEARCH PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	800 4,000 4,800	800 4,000 4,800	- - -	- - -
722 433	MAYOR'S COMMITTEE ON AGING MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	2,971 9,928 - 12,899	2,970 5,179 780CR 7,369	5,000 5,700 - 10,700	5,000 8,700 - 13,700
722 434	GRANT - CAMPBELL HOUSE CONTRIBUTIONS ETC. TOTAL	15,750 15,750	15,750 15,750	16,450 16,450	16,450 16,450
722 440	TORONTO RECYCLING ACTION COMMITTEE MATERIALS & SUPPLIES PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	3,757 32,095 30 35,882	3,757 27,912 30 31,699	10,000 15,000 - 25,000	10,000 19,182 - 29,182
722 442	TOR ISLAND RE ARBITRATION PURCHASE OF SERVICES TOTAL	50,000 50,000	21,608 21,608	20,000 20,000	48,391 48,391
722 443	CONSULTING/ACTUARIAL SERVICE-CIVIC & FIRE PENSN. PURCHASE OF SERVICES TOTAL	50,000 50,000	50,000 50,000	50,000 50,000	50,000 50,000
722 444	ALBERT FRANCK FUND MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	197 8,415 8,612	197 8,328 8,525	- 8,951 8,951	- 8,951 8,951
722 446	DAY CARE CENTRE - CITY HALL CONTRIBUTIONS ETC. TOTAL	26,000 26,000	26,000 26,000	28,000 28,000	28,000 28,000
722 447	RESERVE - ICE RESURFACERS EQUIPMENT TOTAL	76,207 76,207	76,207 76,207	23,926 23,926	23,926 23,926
722 450	TORONTO SCULPTURE GARDEN PROMOTION MATERIALS & SUPPLIES TOTAL	5,001 5,001	5,000 5,000	- -	- -
722 451	TOR ISLAND - BUS & FERRY DEFICIT PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	565,499 565,499	- -	305,000 305,000	85,000 305,000 390,000

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 453	IMPLEM. TASK FORCE ON NGHBHD.. SOCIAL & REC. SRV PERSONAL SERV - PERM FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	33,252 2,040 2,500 3,566 41,358	33,251 2,041 35 1,528 36,855	11,000 619 833 1,333 13,785	11,000 619 833 1,333 13,785
722 456	BOLTON ARENA - SUBSIDY RE REST HOURS CONTRIBUTIONS ETC. TOTAL	26,840 26,840	26,840 26,840	28,120 28,120	28,120 28,120
722 458	ELECTION EXPENSES PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	- - - - - -	- - - - - -	18,200 9,922 2,912 57,557 140,979 229,570	18,200 9,922 2,912 57,557 140,979 229,570
722 459	TENANT ORGANIZER - BATHURST/EGLINTON CONTRIBUTIONS ETC. TOTAL	712 712	312 312	400 400	400 400
722 462	EATON'S COLLEGE 7TH FLOOR COMMITTEE PURCHASE OF SERVICES TOTAL	1,500 1,500	1,500 1,500	- -	- -
722 464	JOB EVALUATION MANUALS PURCHASE OF SERVICES TOTAL	8,000 8,000	5,521 5,521	- -	2,478 2,478
722 468	N.P.H.C. HONORARIUM PERSONAL SERV - PERM FRINGE BENEFITS CONTRIBUTIONS ETC. TOTAL	15,103 107 - 15,210	15,103 107 - 15,210	- 14,324 14,324	- 14,324 14,324
722 469	COM. CENTRES - CHILDREN'S SUMMER DAY CAMP CONTRIBUTIONS ETC. DISTRIBUTION CREDITS TOTAL	16,544 - 16,544	11,538 750CR 10,788	17,400 - 17,400	17,400 - 17,400
722 470	ONTARIO MUNICIPAL TRAINING PROGRAM PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS DISTRIBUTION CREDITS TOTAL	9,498 - 960 3,750CR 6,708	7,389 280 2,625CR 5,044	28,871 3,292 6,500CR 25,663	28,871 3,292 6,500CR 25,663

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 471	TORONTO HARBOUR POLICE CONTRIBUTIONS ETC. TOTAL	79,940 79,940	3,281 3,281	- -	2,000 2,000
722 472	FEDERATION OF METRO TENANTS ASSOCIATION CONTRIBUTIONS ETC. TOTAL	33,333 33,333	33,333 33,333	8,333 8,333	8,333 8,333
722 473	TORONTO INTERNATIONAL FESTIVAL 1984 CONTRIBUTIONS ETC. TOTAL	100,000 100,000	100,000 100,000	200,000 200,000	200,000 200,000
722 474	HEALTH AND FITNESS PROGRAMME PURCHASE OF SERVICES TOTAL	4,000 4,000	- -	- -	- -
722 477	TORONTO HARBOUR COMMISSION RE DRIFTWOOD CLEAN-UP CONTRIBUTIONS ETC. TOTAL	46,449 46,449	42,382 42,382	52,000 52,000	52,000 52,000
722 478	PROV. FOR RES. FOR DEFER. LIAB. - RETRO PAY CONTRIBUTIONS ETC. TOTAL	200,000 200,000	200,000 200,000	500,000 500,000	500,000 500,000
722 480	NOMINATING COMMITTEE MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	3,849 21,582 25,431	3,849 19,179 23,028	6,349 21,582 27,931	6,349 23,985 30,334
722 481	REIMBURSEMENT OF LEGAL FEES RE ALDERMEN PURCHASE OF SERVICES TOTAL	11,086 11,086	11,086 11,086	- -	- -
722 482	BACHELORETTE CLEAN-UP COMMITTEE PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	27,609 2,761 2,650 60,022 93,042	- - - 34,593 34,593	- - - - -	- - - - -
722 484	CITY OF TORONTO SESQUICENTENIAL - OPERATING CONTRIBUTIONS ETC. TOTAL	574,300 574,300	574,300 574,300	900,000 900,000	900,000 900,000
722 485	GRANT - P.L.A.Y. SCHOOL SUMMER '82 CONTRIBUTIONS ETC. TOTAL	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 486	RENUM. & EXP. RE: PARK, AUTH. & METRO LIB. BD. PERSONAL SERV - PERM FRINGE BENEFITS TOTAL	21,000 300 21,300	20,926 202 21,128	21,970 300 22,270	21,970 300 22,270
722 487	SALARY REVIEW COMMITTEE PURCHASE OF SERVICES TOTAL	3,127 3,127	- -	- -	- -
722 489	CONSULTANT RE CULTURE BLOCK PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	110,000 25,000CR 85,000	59,999 12,500CR 47,499	- - -	50,000 12,500CR 37,500
722 490	AMENITIES FOR HOSPITALIZED EMPLOYEES PURCHASE OF SERVICES TOTAL	2,500 2,500	- -	- -	- -
722 492	ST. LAWRENCE DAY CARE CENTRE LEASE CONTRIBUTIONS ETC. TOTAL	6,500 6,500	6,500 6,500	6,500 6,500	6,500 6,500
722 493	ASSESS. APPEALS SEMINARS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	2,116 40,384 42,500	2,116 29,509 31,625	- 20,000 20,000	- 30,874 30,874
722 494	GRANT TO LE COMITE FRANCAIS DE L'HOTEL DE VILLE CONTRIBUTIONS ETC. TOTAL	26,500 26,500	26,500 26,500	30,000 30,000	30,000 30,000
722 497	LEGAL FEES RE - EATON'S CENTRE PHASE 2 PURCHASE OF SERVICES TOTAL	21,150 21,150	21,150 21,150	- -	- -
722 498	MAYOR'S COMMITTEE ON COMMUNITY & RACE RELATIONS PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	63,426 14,393 4,540 17,267 35,450 19,911CR 115,165	8,315 28,330 1,883 5,677 24,999 19,912CR 49,292	- 56,103 6,060 3,500 11,287 - 76,950	41,175 56,103 8,717 15,163 21,738 - 142,896
722 499	GRANT- ENERGY PROBE CONTRIBUTIONS ETC. TOTAL	1,000 1,000	- -	- -	- -

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 500	TORONTO HUMANE SOCIETY - TOTALS CONTRIBUTIONS ETC. TOTAL	1,152,649 1,152,649	1,152,649 1,152,649	1,201,979 1,201,979	1,201,979 1,201,979
722 510	DOG LICENCES CONTRIBUTIONS ETC. TOTAL	166,048 166,048	166,048 166,048	166,048 166,048	166,048 166,048
722 530	SPECIAL GRANT CONTRIBUTIONS ETC. TOTAL	986,601 986,601	986,601 986,601	1,035,931 1,035,931	1,035,931 1,035,931
722 600	CONTINGENCY - TOTALS MATERIALS & SUPPLIES PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	433 401,769 1,413,329 1,815,531	433 401,769 - 402,202	- - 17,787,804 17,787,804	- - 17,787,804 17,787,804
722 610	SNOWSTORMS MATERIALS & SUPPLIES PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	433 401,769 1,097,798 1,500,000	433 401,769 - 402,202	- - 4,000,000 4,000,000	- - 4,000,000 4,000,000
722 620	S.P.O.D.S. CONTRIBUTIONS ETC. TOTAL	215,031 215,031	- -	230,000 230,000	230,000 230,000
722 630	ORGANIZATIONAL CHANGES CONTRIBUTIONS ETC. TOTAL	100,500 100,500	- -	390,000 390,000	390,000 390,000
722 640	OTHER CONTRIBUTIONS ETC. TOTAL	- -	- -	13,167,804 13,167,804	13,167,804 13,167,804
722 800	ADDITIONAL AUTOMOTIVE EQUIPMENT - TOTALS MATERIALS & SUPPLIES EQUIPMENT TOTAL	946 81,081 82,027	946 91,681 92,627	- 218,450 218,450	- 218,450 218,450
722 807	ADD. ROAD CLEANING EQUIPMENT EQUIPMENT TOTAL	- -	- -	110,000 110,000	110,000 110,000
722 808	ADDITIONAL AUTOMOTIVE EQUIPMENT-PARKS MATERIALS & SUPPLIES EQUIPMENT TOTAL	946 10,721 11,667	946 11,638 12,584	- 108,450 108,450	- 108,450 108,450

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
722 810	AUTOMOTIVE - PURCHASING & SUPPLY EQUIPMENT	10,000	19,683	-	-
	TOTAL	10,000	19,683	-	-
722 812	TOR ISLAND - COMPACTORS RE DPW EQUIPMENT	60,360	60,360	-	-
	TOTAL	60,360	60,360	-	-

TABLE 5
DETAIL OF EXPENDITURES

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
723 000 DEBT CHARGES - TOTALS				
DEBT SERVICE	33,411,052	30,149,917	30,979,223	30,979,223
DISTRIBUTION CREDITS	5,214,875CR	2,746,080CR	773,312CR	773,312CR
TOTAL	28,196,177	27,403,837	30,205,911	30,205,911

DETAIL OF EXPENDITURES

CODE	CANADA ONT.	EMPLOY.	DEVELOP.	PROGRAM - TOTALS	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
726 000								
				PERSONAL SERV - PERM	170,148	5,414	-	100,779
				PERSONAL SERV - TEMP	1,979,578	818,678	-	629,653
				FRINGE BENEFITS	293,172	40,599	-	109,987
				MATERIALS & SUPPLIES	119,676	62,878	-	51,571
				EQUIPMENT	11,911	552	-	36,238
				PURCHASE OF SERVICES	981,700	772,178	-	199,877
				CONTRIBUTIONS ETC.	994,021	59,203	-	346,223
				DISTRIBUTION CREDITS	3,721,140CR	1,486,546CR	-	1,006,729CR
				TOTAL	829,066	272,956	-	467,599

TABLE 5
DETAIL OF EXPENDITURES

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
727 000 SUMMER CANADA EMPLOYMENT - 83 - TOTALS				
PERSONAL SERV - TEMP	41,125	38,666	-	-
FRINGE BENEFITS	-	1,858	-	-
MATERIALS & SUPPLIES	-	406	-	-
PURCHASE OF SERVICES	-	709	-	-
DISTRIBUTION CREDITS	41,125CR	36,755CR	-	-
TOTAL	-	4,884	-	-

TABLE 5
DETAIL OF EXPENDITURES

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
728 000 CANADA WORKS - 84 - TOTALS	-	-	589,111	589,111
PERSONAL SERV - TEMP	-	-	69,875	69,875
FRINGE BENEFITS	-	-	854	854
EQUIPMENT	-	-	310,110	310,110
PURCHASE OF SERVICES	-	-	812,237CR	812,237CR
DISTRIBUTION CREDITS	-	-	157,713	157,713
TOTAL	-	-		

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
731 000	DEPARTMENT OF BUILDINGS & INSPECTIONS - TOTALS				
	PERSONAL SERV - PERM	9,334,573	9,264,713	9,625,460	9,625,460
	PERSONAL SERV - TEMP	844,911	718,711	686,194	686,194
	FRINGE BENEFITS	1,675,973	1,544,973	1,649,774	1,649,774
	MATERIALS & SUPPLIES	140,635	134,500	151,182	152,170
	EQUIPMENT	34,125	28,167	40,973	44,550
	PURCHASE OF SERVICES	426,053	387,048	379,340	407,674
	CONTRIBUTIONS ETC.	75,952	58,624	73,633	86,511
	DISTRIBUTION CREDITS	-	2,738CR	2,333CR	2,333CR
	TOTAL	12,532,222	12,133,628	12,604,223	12,650,000
731 100	ADMINISTRATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	881,432	856,225	972,850	972,850
	PERSONAL SERV - TEMP	84,499	83,695	82,774	82,774
	FRINGE BENEFITS	162,906	140,950	164,893	164,893
	MATERIALS & SUPPLIES	31,733	31,731	44,508	44,508
	EQUIPMENT	14,014	10,986	21,547	23,603
	PURCHASE OF SERVICES	27,270	26,028	32,306	33,571
	DISTRIBUTION CREDITS	-	-	-	-
	TOTAL	1,201,854	1,149,142	1,318,878	1,322,199
731 110	HEAD OFFICE & ACCOUNTING SECTION				
	PERSONAL SERV - PERM	498,546	478,417	559,752	559,752
	PERSONAL SERV - TEMP	10,200	9,396	9,396	9,396
	FRINGE BENEFITS	87,522	75,040	92,898	92,898
	MATERIALS & SUPPLIES	24,308	24,307	24,936	24,936
	EQUIPMENT	10,247	7,220	6,120	8,176
	PURCHASE OF SERVICES	23,148	21,978	28,873	30,138
	DISTRIBUTION CREDITS	-	-	-	-
	TOTAL	653,971	615,885	721,975	725,296
731 120	PROPERTY INFORMATION SECTION				
	PERSONAL SERV - PERM	221,005	221,004	216,571	216,571
	PERSONAL SERV - TEMP	36,081	36,081	35,489	35,489
	FRINGE BENEFITS	40,295	38,158	38,125	38,125
	MATERIALS & SUPPLIES	3,553	3,552	3,659	3,659
	EQUIPMENT	-	-	2,072	2,072
	PURCHASE OF SERVICES	350	289	297	297
	TOTAL	301,294	299,084	295,213	295,213
731 130	STATISTICS & RECORDS SECTION				
	PERSONAL SERV - PERM	161,881	156,804	196,527	196,527
	PERSONAL SERV - TEMP	38,218	38,218	37,889	37,889
	FRINGE BENEFITS	35,089	27,752	33,870	33,870
	MATERIALS & SUPPLIES	3,872	3,872	15,913	15,913
	EQUIPMENT	3,767	3,766	13,355	13,355
	PURCHASE OF SERVICES	3,762	3,761	3,136	3,136
	TOTAL	246,589	234,173	300,690	300,690

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
731 200	INSPECTION DIVISION - TOTALS				
	PERSONAL SERV - PERM	5,913,817	5,869,167	6,119,150	6,119,150
	PERSONAL SERV - TEMP	633,742	508,346	478,436	478,436
	FRINGE BENEFITS	1,066,371	989,420	1,051,924	1,051,924
	MATERIALS & SUPPLIES	88,737	84,239	87,589	88,577
	EQUIPMENT	15,534	13,205	15,990	17,156
	PURCHASE OF SERVICES	377,063	344,230	331,477	358,368
	CONTRIBUTIONS ETC.	75,952	58,624	73,633	86,511
	DISTRIBUTION CREDITS	-	2,265CR	2,333CR	2,333CR
	TOTAL	8,171,216	7,864,966	8,155,866	8,197,809
731 210	CLERICAL SERVICES SECTION				
	PERSONAL SERV - PERM	793,261	784,987	806,920	806,920
	PERSONAL SERV - TEMP	79,030	71,369	70,469	70,469
	FRINGE BENEFITS	149,180	134,352	136,156	136,156
	MATERIALS & SUPPLIES	20,786	20,786	21,410	21,410
	EQUIPMENT	4,813	3,142	940	2,106
	PURCHASE OF SERVICES	3,535	3,427	3,539	3,539
	TOTAL	1,050,605	1,018,063	1,039,434	1,040,600
731 220	BUILDING INSPECTIONS SECTION				
	PERSONAL SERV - PERM	4,163,112	4,201,607	4,435,994	4,435,994
	PERSONAL SERV - TEMP	383,100	277,540	249,961	249,961
	FRINGE BENEFITS	721,244	692,723	758,831	758,831
	MATERIALS & SUPPLIES	62,290	59,845	61,640	61,830
	EQUIPMENT	7,080	7,066	13,550	13,550
	PURCHASE OF SERVICES	329,813	319,177	322,872	329,783
	CONTRIBUTIONS ETC.	200	-	-	-
	DISTRIBUTION CREDITS	-	2,265CR	2,333CR	2,333CR
	TOTAL	5,666,839	5,555,693	5,840,515	5,847,616
731 230	SUMMONS & ENFORCEMENT SECTION				
	PERSONAL SERV - PERM	368,893	323,545	337,692	337,692
	PERSONAL SERV - TEMP	66,262	56,917	59,973	59,973
	FRINGE BENEFITS	2,110	570	1,409	2,207
	MATERIALS & SUPPLIES	1,960	1,957	-	-
	EQUIPMENT	5,025	1,789	1,769	1,769
	PURCHASE OF SERVICES	444,250	384,778	400,843	401,641
	TOTAL				
731 240	ANCILLARY INSPECTION SECTION				
	PERSONAL SERV - PERM	402,556	373,033	350,637	350,637
	PERSONAL SERV - TEMP	167,812	155,870	154,439	154,439
	FRINGE BENEFITS	96,099	73,171	63,246	63,246
	MATERIALS & SUPPLIES	965	452	466	466
	EQUIPMENT	640	-	1,500	1,500
	PURCHASE OF SERVICES	1,400	1,259	1,297	1,297
	TOTAL	669,472	603,785	571,585	571,585

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
731 260	PROGRAMS SECTION				
	PERSONAL SERV - PERM	185,995	185,995	187,907	187,907
	PERSONAL SERV - TEMP	3,800	3,567	3,567	3,567
	FRINGE BENEFITS	33,586	32,257	33,718	33,718
	MATERIALS & SUPPLIES	2,586	2,586	2,664	2,664
	EQUIPMENT	1,041	1,040	-	-
	PURCHASE OF SERVICES	37,290	18,578	2,000	22,000
	CONTRIBUTIONS ETC.	75,752	58,624	73,633	86,511
	TOTAL	340,050	302,647	303,489	336,367
731 300	PLAN EXAMINATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	2,539,324	2,539,321	2,533,460	2,533,460
	PERSONAL SERV - TEMP	126,670	126,670	124,984	124,984
	FRINGE BENEFITS	446,696	414,233	432,957	432,957
	MATERIALS & SUPPLIES	20,165	18,530	19,085	19,085
	EQUIPMENT	4,577	3,976	3,436	3,791
	PURCHASE OF SERVICES	21,720	16,790	15,557	15,715
	TOTAL	3,159,152	3,119,520	3,129,479	3,129,992
731 310	CLERICAL SERVICES SECTION				
	PERSONAL SERV - PERM	229,327	229,326	229,946	229,946
	PERSONAL SERV - TEMP	97,885	97,885	96,630	96,630
	FRINGE BENEFITS	47,598	45,224	39,819	39,819
	MATERIALS & SUPPLIES	960	876	902	902
	EQUIPMENT	1,262	1,120	2,636	2,636
	PURCHASE OF SERVICES	900	804	837	837
	TOTAL	377,932	375,235	370,770	370,770
731 320	PLAN EXAMINATION SECTION				
	PERSONAL SERV - PERM	1,758,508	1,758,508	1,813,411	1,813,411
	PERSONAL SERV - TEMP	28,785	28,785	28,354	28,354
	FRINGE BENEFITS	304,685	277,446	307,226	307,226
	MATERIALS & SUPPLIES	12,595	11,214	11,550	11,550
	EQUIPMENT	3,315	2,856	-	355
	PURCHASE OF SERVICES	18,910	14,462	12,996	12,996
	TOTAL	2,126,798	2,093,271	2,173,537	2,173,892
731 330	BUILDINGS INFORMATION SECTION				
	PERSONAL SERV - PERM	229,965	229,964	222,908	222,908
	PERSONAL SERV - TEMP	41,055	38,205	39,391	39,391
	FRINGE BENEFITS	1,650	1,532	1,578	1,578
	MATERIALS & SUPPLIES	-	-	800	800
	EQUIPMENT	880	578	752	910
	PURCHASE OF SERVICES	273,550	270,279	265,429	265,587
	TOTAL				

TABLE 5

DETAIL OF EXPENDITURES

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
731 340				
PERMIT SERVICES SECTION				
PERSONAL SERV - PERM	321,524	321,523	267,195	267,195
FRINGE BENEFITS	53,358	53,358	46,521	46,521
MATERIALS & SUPPLIES	4,960	4,908	5,055	5,055
PURCHASE OF SERVICES	1,030	946	972	972
TOTAL	380,872	380,735	319,743	319,743

TABLE 5
DETAIL OF EXPENDITURES

CODE	732 000	COMMITTEE OF ADJUSTMENT - TOTALS	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
		PERSONAL SERV - PERM	443,112	443,093	491,576	491,576
		PERSONAL SERV - TEMP	12,316	11,413	-	-
		FRINGE BENEFITS	60,881	60,673	68,438	68,438
		MATERIALS & SUPPLIES	32,011	29,709	30,689	30,689
		EQUIPMENT	4,223	4,221	-	-
		PURCHASE OF SERVICES	19,155	18,939	14,422	14,636
		TOTAL	571,698	568,130	605,125	605,339

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 000	CITY PROPERTY DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	7,659,095	7,659,091	7,773,304	7,773,304
	PERSONAL SERV - TEMP	2,885,424	2,842,112	2,976,265	2,993,619
	FRINGE BENEFITS	1,880,929	1,874,658	1,991,976	1,994,834
	MATERIALS & SUPPLIES	959,598	959,949	988,113	996,900
	EQUIPMENT	157,473	109,449	80,856	128,873
	PURCHASE OF SERVICES	9,202,765	9,087,762	10,016,355	10,098,676
	CONTRIBUTIONS ETC.	527,790	527,764	569,626	569,626
	DEBT SERVICE	587,679CR	524,821CR	556,813CR	556,813CR
	DISTRIBUTION CREDITS	22,695,479	22,536,047	23,839,682	23,999,019
	TOTAL				
733 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	527,153	527,152	555,907	555,907
	PERSONAL SERV - TEMP	37,421	37,420	37,420	37,420
	FRINGE BENEFITS	96,090	96,088	113,077	113,077
	MATERIALS & SUPPLIES	14,199	14,198	11,154	11,154
	EQUIPMENT	27,048	15,464	5,222	16,806
	PURCHASE OF SERVICES	226,618	218,901	214,240	221,957
	CONTRIBUTIONS ETC.	79,259CR	78,787CR	62,896CR	62,896CR
	DISTRIBUTION CREDITS	849,318	830,484	874,172	893,473
	TOTAL				
733 110	ADMINISTRATION				
	PERSONAL SERV - PERM	499,197	499,197	527,634	527,634
	PERSONAL SERV - TEMP	37,421	37,420	37,420	37,420
	FRINGE BENEFITS	91,685	91,684	108,018	108,018
	MATERIALS & SUPPLIES	9,532	9,531	9,654	9,654
	EQUIPMENT	2,392	2,391	4,722	4,722
	PURCHASE OF SERVICES	195,367	195,366	212,240	212,240
	CONTRIBUTIONS ETC.	48	48	48	48
	DISTRIBUTION CREDITS	472CR	496CR	496CR	496CR
	TOTAL	835,170	835,637	899,240	899,240
733 150	HEALTH AND FITNESS FACILITY				
	PERSONAL SERV - PERM	27,956	27,955	28,273	28,273
	PERSONAL SERV - TEMP	4,405	4,404	5,059	5,059
	FRINGE BENEFITS	4,667	4,667	1,500	1,500
	MATERIALS & SUPPLIES	24,656	13,073	500	12,084
	EQUIPMENT	31,251	23,535	2,000	9,717
	PURCHASE OF SERVICES	78,787CR	78,787CR	62,400CR	62,400CR
	DISTRIBUTION CREDITS	14,148	5,153CR	25,068CR	5,767CR
	TOTAL				

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 200	SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	4,127,643	4,127,641	4,193,478	4,193,478
	PERSONAL SERV - TEMP	981,177	981,176	998,032	998,032
	FRINGE BENEFITS	924,305	924,302	965,962	965,962
	MATERIALS & SUPPLIES	392,418	389,661	382,769	385,523
	EQUIPMENT	29,143	29,142	30,577	30,577
	PURCHASE OF SERVICES	7,215,570	7,214,026	7,674,933	7,676,473
	CONTRIBUTIONS ETC.	524,778	524,778	566,643	566,643
	DISTRIBUTION CREDITS	281,943CR	280,736CR	322,432CR	322,432CR
	TOTAL	13,913,092	13,909,990	14,489,962	14,494,296
733 210	ADMINISTRATION				
	PERSONAL SERV - PERM	354,279	354,279	321,042	321,042
	PERSONAL SERV - TEMP	18,323	18,323	18,741	18,741
	FRINGE BENEFITS	70,967	70,966	70,137	70,137
	MATERIALS & SUPPLIES	477	476	476	476
	EQUIPMENT	11,305	11,305	-	-
	PURCHASE OF SERVICES	11,814	11,813	11,813	11,813
	CONTRIBUTIONS ETC.	510,376	510,375	551,205	551,205
	TOTAL	977,541	977,537	973,414	973,414
733 211	RENTAL SERVICES				
	PERSONAL SERV - PERM	102,400	102,400	121,294	121,294
	FRINGE BENEFITS	16,570	16,569	22,558	22,558
	MATERIALS & SUPPLIES	369	368	368	368
	PURCHASE OF SERVICES	16,246	16,245	16,245	16,245
	DISTRIBUTION CREDITS	1,207CR	-	1,056CR	1,056CR
	TOTAL	134,378	135,582	159,409	159,409
733 220	OFFICE FURNITURE FURNISHINGS & EQUIPMENT				
	PURCHASE OF SERVICES	15,471	13,930	15,935	17,475
	TOTAL	15,471	13,930	15,935	17,475
733 230	TELEPHONE & COMMUNICATION SERVICES				
	PURCHASE OF SERVICES	1,125,939	1,125,938	1,216,663	1,216,663
	TOTAL	1,125,939	1,125,938	1,216,663	1,216,663
733 240	PROPERTIES OWNED BY THE CITY				
	PERSONAL SERV - PERM	3,643,670	3,643,669	3,727,898	3,727,898
	PERSONAL SERV - TEMP	904,240	904,240	927,231	927,231
	FRINGE BENEFITS	827,389	827,389	865,379	865,379
	MATERIALS & SUPPLIES	387,307	385,061	377,119	379,365
	EQUIPMENT	13,125	13,125	30,577	30,577
	PURCHASE OF SERVICES	4,570,291	4,570,291	4,815,378	4,815,378
	CONTRIBUTIONS ETC.	14,293	14,293	15,438	15,438
	DISTRIBUTION CREDITS	270,687CR	270,687CR	311,327CR	311,327CR
	TOTAL	10,089,628	10,087,381	10,447,693	10,449,939

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 270	PROPERTIES RENTED BY THE CITY				
	PERSONAL SERV - PERM	27,294	27,293	23,244	23,244
	PERSONAL SERV - TEMP	58,614	58,613	52,060	52,060
	FRINGE BENEFITS	9,379	9,378	7,888	7,888
	MATERIALS & SUPPLIES	4,265	3,756	4,806	5,314
	EQUIPMENT	4,713	4,712	-	-
	PURCHASE OF SERVICES	1,475,809	1,475,809	1,598,899	1,598,899
	CONTRIBUTIONS ETC.	110	110	-	-
	DISTRIBUTION CREDITS	10,049CR	10,049CR	10,049CR	10,049CR
	TOTAL	1,570,135	1,569,622	1,676,848	1,677,356
733 300	ARCHITECTURAL DIVISION - TOTALS				
	PERSONAL SERV - PERM	448,666	448,666	453,090	453,090
	PERSONAL SERV - TEMP	7,584	7,583	7,583	7,583
	FRINGE BENEFITS	80,143	80,142	88,378	88,378
	MATERIALS & SUPPLIES	16,897	16,896	17,403	17,403
	EQUIPMENT	2,914	2,914	989	989
	PURCHASE OF SERVICES	37,260	37,260	6,760	6,760
	TOTAL	593,464	593,461	574,203	574,203
733 400	MAINTENANCE DIVISION - TOTALS				
	PERSONAL SERV - PERM	2,107,849	2,107,849	2,072,666	2,072,666
	PERSONAL SERV - TEMP	1,738,306	1,712,975	1,888,356	1,888,356
	FRINGE BENEFITS	677,628	674,308	716,711	716,711
	MATERIALS & SUPPLIES	511,687	511,683	543,686	543,686
	EQUIPMENT	40,246	37,905	42,130	44,468
	PURCHASE OF SERVICES	866,364	829,642	828,438	832,625
	CONTRIBUTIONS ETC.	2,881	2,881	2,935	2,935
	DEBT SERVICE	84	83	-	-
	DISTRIBUTION CREDITS	226,477CR	165,298CR	171,485CR	171,485CR
	TOTAL	5,718,568	5,712,028	5,923,437	5,929,962
733 401	ADMINISTRATION				
	PERSONAL SERV - PERM	589,497	589,496	601,542	601,542
	PERSONAL SERV - TEMP	52,322	52,321	47,460	47,460
	FRINGE BENEFITS	117,847	117,847	133,652	133,652
	MATERIALS & SUPPLIES	6,996	6,995	7,205	7,205
	EQUIPMENT	3,155	1,846	3,800	5,108
	PURCHASE OF SERVICES	35,322	35,321	35,582	35,582
	TOTAL	805,139	803,826	829,241	830,549

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 402	OPERATIONS				
	PERSONAL SERV - PERM	1,463,194	1,463,194	1,471,124	1,471,124
	PERSONAL SERV - TEMP	1,534,195	1,534,194	1,657,279	1,657,279
	FRINGE BENEFITS	532,757	532,756	558,647	558,647
	MATERIALS & SUPPLIES	459,365	459,364	489,454	489,454
	EQUIPMENT	23,748	22,717	24,982	26,012
	PURCHASE OF SERVICES	728,409	724,842	719,373	722,940
	CONTRIBUTIONS ETC.	2,821	2,821	2,905	2,905
	DISTRIBUTION CREDITS	35,287CR	35,287CR	35,966CR	35,966CR
	TOTAL	4,709,202	4,704,601	4,887,798	4,892,395
733 403	WEED CUTTING AND SNOW REMOVAL				
	PERSONAL SERV - PERM	48,261	48,261	-	-
	PERSONAL SERV - TEMP	74,608	74,607	122,868	122,868
	FRINGE BENEFITS	14,429	14,428	14,428	14,428
	MATERIALS & SUPPLIES	2,627	2,627	2,706	2,706
	EQUIPMENT	58	58	58	58
	PURCHASE OF SERVICES	26,524	26,523	27,663	27,663
	CONTRIBUTIONS ETC.	30	30	-	-
	TOTAL	166,537	166,534	167,723	167,723
733 404	PLANT TOOLS AND EQUIPMENT				
	PERSONAL SERV - PERM	98	98	-	-
	PERSONAL SERV - TEMP	654	654	778	778
	FRINGE BENEFITS	127	127	136	136
	MATERIALS & SUPPLIES	19,086	19,085	19,743	19,743
	EQUIPMENT	12,684	12,684	12,672	12,672
	PURCHASE OF SERVICES	4,957	4,336	5,346	5,966
	DEBT SERVICE	84	83	-	-
	TOTAL	37,690	37,067	38,675	39,295
733 411	BILLINGS TO METRO TORONTO				
	PERSONAL SERV - PERM	3,546	3,546	-	-
	PERSONAL SERV - TEMP	52,528	27,201	31,792	31,792
	FRINGE BENEFITS	8,063	4,745	5,107	5,107
	MATERIALS & SUPPLIES	10,721	10,721	11,300	11,300
	EQUIPMENT	339	338	348	348
	PURCHASE OF SERVICES	59,714	27,182	28,487	28,487
	DISTRIBUTION CREDITS	134,913CR	73,733CR	77,034CR	77,034CR
	TOTAL	2CR	-	-	-

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 412	BILLINGS TO SUNDRY INDIVIDUALS				
	PERSONAL SERV - PERM	3,253	3,254	-	-
	PERSONAL SERV - TEMP	23,999	23,998	28,179	28,179
	FRINGE BENEFITS	4,405	4,405	4,741	4,741
	MATERIALS & SUPPLIES	12,892	12,891	13,278	13,278
	EQUIPMENT	262	262	270	270
	PURCHASE OF SERVICES	11,438	11,438	11,987	11,987
	CONTRIBUTIONS ETC.	30	30	30	30
	DISTRIBUTION CREDITS	56,277CR	56,278CR	58,485CR	58,485CR
	TOTAL	2	-	-	-
733 800	REAL ESTATE DIVISION - TOTALS				
	PERSONAL SERV - PERM	446,854	446,853	498,163	498,163
	PERSONAL SERV - TEMP	61,323	61,322	11,844	11,844
	FRINGE BENEFITS	93,769	93,768	104,753	104,753
	MATERIALS & SUPPLIES	2,968	2,968	3,178	3,178
	EQUIPMENT	-	-	1,938	1,938
	PURCHASE OF SERVICES	20,040	20,039	82,834	82,834
	TOTAL	624,954	624,950	702,710	702,710
733 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - PERM	930	930	-	-
	PERSONAL SERV - TEMP	59,613	41,636	33,030	50,384
	FRINGE BENEFITS	8,994	6,050	3,095	5,953
	MATERIALS & SUPPLIES	31,429	24,543	29,823	35,956
	EQUIPMENT	58,122	24,024	-	34,095
	PURCHASE OF SERVICES	836,913	767,894	1,209,150	1,278,027
	CONTRIBUTIONS ETC.	82	57	-	-
	TOTAL	996,083	865,134	1,275,198	1,404,415
733 901	REUPHOLSTER CHAIRS - VARIOUS AREAS				
	EQUIPMENT	24,337	-	-	24,337
	PURCHASE OF SERVICES	3,500	-	-	3,500
	TOTAL	27,837	-	-	27,837
733 902	ARBITRATOR - UNION STATION LEASE				
	PURCHASE OF SERVICES	50,000	-	-	50,000
	TOTAL	50,000	-	-	50,000
733 903	REPLACE ROOF - 941 BATHURST STREET				
	PERSONAL SERV - TEMP	6,628	6,627	-	-
	FRINGE BENEFITS	830	830	-	-
	MATERIALS & SUPPLIES	1,332	1,332	-	-
	PURCHASE OF SERVICES	692	692	-	-
	TOTAL	9,482	9,481	-	-
733 904	REPAIR AIR CONDITIONING - ST. LAWRENCE CENTRE				
	PURCHASE OF SERVICES	-	-	30,000	30,000
	TOTAL	-	-	30,000	30,000

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 905	110 LOMBARD PURCHASE OF SERVICES TOTAL	-	-	38,000 38,000	38,000 38,000
733 906	UPGRADE FIRE PROTECTION - VARIOUS LOCATIONS PURCHASE OF SERVICES TOTAL	-	-	110,000 110,000	110,000 110,000
733 908	ARENA BOARDS & COMMUNITY CENTRES-RESERVE FUND PURCHASE OF SERVICES TOTAL	560,000 560,000	560,000 560,000	712,200 712,200	712,200 712,200
733 918	COLLECT & TEST AIR SAMPLES ASBESTOS - VAR. LOCS. PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	233 42 159 70,852 71,286	232 42 159 70,852 71,285	- - - 39,300 39,300	- - - 39,300 39,300
733 920	EYE WASH STATIONS - VARIOUS LOCATIONS PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	- - - - -	- - - - -	8,030 595 15,550 1,050 25,225	8,030 595 15,550 1,050 25,225
733 922	CITY HALL ROOF - WIND WARNING SYSTEM PURCHASE OF SERVICES TOTAL	- -	- -	23,000 23,000	23,000 23,000
733 924	JIMMIE SIMPSON REC. CENTRE- REDUCE CONDENSATION PURCHASE OF SERVICES TOTAL	- -	- -	47,000 47,000	47,000 47,000
733 925	107 KING ST. EAST - COMPENSATION PURCHASE OF SERVICES TOTAL	- -	- -	141,400 141,400	141,400 141,400
733 928	ST. LAWRENCE HALL - CARPETING PURCHASE OF SERVICES TOTAL	- -	- -	28,700 28,700	28,700 28,700
733 929	BEACHES REC. CENTRE - REPLACE GYM CEILING PURCHASE OF SERVICES TOTAL	- -	- -	34,900 34,900	34,900 34,900

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 933	HIGH PARK & ALLAN GRDNS. - REPLACE STEAM PIPING PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	- - - - -	- - - - -	14,000 1,400 4,400 200 20,000	14,000 1,400 4,400 200 20,000
733 934	ST. LAWRENCE MARKET - INSTALL BENCHES PURCHASE OF SERVICES TOTAL	- -	- -	3,200 3,200	3,200 3,200
733 973	BAR & COOL. LINES HIGH MER. AREA - C.H. CAF. EQUIPMENT TOTAL	3,530 3,530	3,529 3,529	- -	- -
733 975	CITY HALL MACKENZIE ROOM ALTERATIONS PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES TOTAL	1,942 301 5,283 4,548 1,430 13,504	1,941 300 5,283 4,548 - 12,072	- - - - - 1,430 1,430	- - - - - 1,430 1,430
733 977	16 OSSINGTON AVE. EXTERIOR REPAIRS PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	615 81 847 6,736 24 8,303	- - - 6,600 - 6,600	- - - - - -	- - - - - -
733 978	IMPR. HEAT. SYST. - 973 LANSOWNE AVE. YRD. PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	615 81 847 136 25 1,704	615 81 846 136 24 1,702	- - - - - -	- - - - - -
733 979	INSTALL REFRIGERATION - CITY HALL CAFETERIA PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	280 38 435 1,880 2,633	280 37 434 1,879 2,630	- - - - -	- - - - -
733 985	SEWER HOOKUP, ISLAND FIREHALL PURCHASE OF SERVICES TOTAL	13,801 13,801	- -	- -	13,801 13,801

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 986	SCADDING COURT. RENOVATIONS TO MEZZANINE PURCHASE OF SERVICES TOTAL	4,906 4,906	4,905 4,905	- -	- -
733 988	REPLACEMENT OF CHILLER UNIT 2 - CITY HALL PURCHASE OF SERVICES TOTAL	64,000 64,000	64,000 64,000	- -	- -
733 989	EAST. BOOTH COMPLEX- IMPROVE HEATING PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES TOTAL	624 15,791 2,460 4,314 2,519 4,526 30,234	624 12,790 1,960 3,914 2,518 4,425 26,231	- - - - - -	3,000 500 400 100 4,000
733 990	ST. LAWRENCE HALL- REPAIR CEILING PLASTER PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	753 102 18 9,784 10,657	752 101 18 9,784 10,655	- - - - -	- - - -
733 991	VARIOUS LOCATIONS- EMERGENCY LIGHTING PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	6,790 835 4,594 182 12,401	4,435 607 4,593 182 9,817	11,000 1,100 9,973 200 22,273	13,354 1,328 9,973 200 24,855
733 992	J. SIMPSON REC. CENT.- UPG. FIRE ALARM SYST. PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES CONTRIBUTIONS ETC. TOTAL	206 8,464 1,203 2,089 3,480 33 15,475	206 8,463 1,202 2,088 3,479 33 15,471	- - - - - -	- - - - -
733 993	CITY HALL- CITY SURVEILLANCE SYSTEM PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS EQUIPMENT TOTAL	100 306 66 23,188 23,660	100 306 66 13,429 13,900	- - - -	9,758 9,758

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
733 994	CITY HALL- EMERGENCY LIGHTING				
	PERSONAL SERV - TEMP	12,000	-	-	12,000
	FRINGE BENEFITS	2,130	-	-	2,130
	MATERIALS & SUPPLIES	3,830	312	-	3,517
	TOTAL	17,960	312	-	17,647
733 995	FIRE STATION NO. 23- REPLACE FLOOR				
	PURCHASE OF SERVICES	11,900	11,900	-	-
	TOTAL	11,900	11,900	-	-
733 996	FIRE STATION NO. 12- REPLACE APRON				
	PURCHASE OF SERVICES	9,140	9,139	-	-
	TOTAL	9,140	9,139	-	-
733 997	VAR. LOCATIONS- EMERG. EYE WASH STATIONS				
	PERSONAL SERV - TEMP	5,196	5,195	-	-
	FRINGE BENEFITS	825	825	-	-
	MATERIALS & SUPPLIES	7,681	5,564	-	2,116
	PURCHASE OF SERVICES	300	253	-	46
	TOTAL	14,002	11,837	-	2,162
733 998	DOVERCOURT- ASBESTOS OVER SWIM. POOL				
	PURCHASE OF SERVICES	6,468	6,468	-	-
	TOTAL	6,468	6,468	-	-
733 999	PARKDALE HLTH. OFFICE- REPLACE STEPS				
	PURCHASE OF SERVICES	13,200	13,200	-	-
	TOTAL	13,200	13,200	-	-

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 000	DEPARTMENT OF PUBLIC HEALTH-RE-ORGANIZED 19 - TOTALS	15,417,836	15,401,976	15,818,321	15,818,321
	PERSONAL SERV - PERM	2,031,488	2,005,262	2,200,854	2,200,854
	PERSONAL SERV - TEMP	2,518,445	2,502,064	2,665,028	2,665,028
	FRINGE BENEFITS	560,487	514,274	591,692	622,980
	MATERIALS & SUPPLIES	148,081	102,556	148,166	195,724
	EQUIPMENT	2,033,535	1,660,046	1,879,783	2,034,080
	PURCHASE OF SERVICES	19,270	19,265	-	-
	CONTRIBUTIONS ETC.	1,630,177CR	1,498,746CR	1,749,701CR	1,749,701CR
	DISTRIBUTION CREDITS	21,098,965	20,706,697	21,554,143	21,787,286
	TOTAL				
734 100	CENTRAL RESOURCES - TOTALS	1,720,591	1,719,395	1,761,208	1,761,208
	PERSONAL SERV - PERM	296,369	295,844	396,639	396,639
	PERSONAL SERV - TEMP	272,998	271,866	310,193	310,193
	FRINGE BENEFITS	148,810	130,477	167,397	183,133
	MATERIALS & SUPPLIES	10,479	10,227	11,385	14,385
	EQUIPMENT	206,455	161,894	226,492	248,469
	PURCHASE OF SERVICES	16,140	16,134CR	-	-
	DISTRIBUTION CREDITS	2,671,842	2,573,569	2,873,314	2,914,027
	TOTAL				
734 110	HEALTH INFORMATION	275,009	274,674	313,672	313,672
	PERSONAL SERV - PERM	74,193	74,144	86,686	86,686
	PERSONAL SERV - TEMP	46,429	46,120	55,197	55,197
	FRINGE BENEFITS	26,637	25,827	30,173	30,933
	MATERIALS & SUPPLIES	243	241	2,295	5,295
	EQUIPMENT	39,578	19,806	55,309	71,698
	PURCHASE OF SERVICES	462,089	440,812	543,332	563,481
	TOTAL				
734 120	HEALTH PROMOTION	221,782	221,384	215,004	215,004
	PERSONAL SERV - PERM	45,200	44,794	93,483	93,483
	PERSONAL SERV - TEMP	32,525	32,208	33,192	33,192
	FRINGE BENEFITS	59,276	49,606	62,593	71,916
	MATERIALS & SUPPLIES	4,257	4,228	2,885	2,885
	EQUIPMENT	36,610	36,249	55,765	56,350
	PURCHASE OF SERVICES	1,625	1,624CR	-	-
	DISTRIBUTION CREDITS	401,275	386,845	462,922	472,830
	TOTAL				
734 130	HEALTH PROTECTION	179,859	179,858	184,688	184,688
	PERSONAL SERV - PERM	24,407	24,383	27,682	27,682
	PERSONAL SERV - TEMP	9,839	3,878	8,538	13,190
	FRINGE BENEFITS	140	138	880	880
	MATERIALS & SUPPLIES	21,000	16,747	20,616	20,616
	EQUIPMENT	235,245	225,004	242,404	247,056
	PURCHASE OF SERVICES				
	DISTRIBUTION CREDITS				
	TOTAL				

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 140	COMMUNITY DISEASE PREVENTION				
	PERSONAL SERV - PERM	389,097	388,756	365,180	365,180
	PERSONAL SERV - TEMP	67,245	67,185	138,312	138,312
	FRINGE BENEFITS	59,729	59,431	68,576	68,576
	MATERIALS & SUPPLIES	26,077	24,337	38,617	39,474
	EQUIPMENT	140	138	1,280	1,280
	PURCHASE OF SERVICES	64,537	49,559	55,094	59,452
	TOTAL	606,825	589,406	667,059	672,274
734 150	OFFICE OF THE MEDICAL OFFICER OF HEALTH				
	PERSONAL SERV - PERM	654,844	654,723	682,664	682,664
	PERSONAL SERV - TEMP	109,731	109,721	78,158	78,158
	FRINGE BENEFITS	109,908	109,724	125,546	125,546
	MATERIALS & SUPPLIES	26,981	26,829	27,476	27,620
	EQUIPMENT	5,699	5,482	4,045	4,045
	PURCHASE OF SERVICES	44,730	39,533	39,708	40,353
	DISTRIBUTION CREDITS	14,515	14,510CR	-	-
	TOTAL	966,408	931,502	957,597	958,386
734 300	EASTERN HEALTH AREA - TOTALS				
	PERSONAL SERV - PERM	3,116,880	3,116,859	3,019,169	3,019,169
	PERSONAL SERV - TEMP	416,276	416,268	559,523	559,523
	FRINGE BENEFITS	508,617	508,603	540,906	540,906
	MATERIALS & SUPPLIES	98,743	98,591	100,602	100,974
	EQUIPMENT	17,334	16,258	18,008	18,601
	PURCHASE OF SERVICES	97,324	84,972	114,371	122,220
	DISTRIBUTION CREDITS	85,905CR	89,043CR	90,461CR	90,461CR
	TOTAL	4,169,269	4,152,508	4,262,118	4,270,932
734 310	PREVENTIVE CLINICAL				
	PERSONAL SERV - PERM	209,382	209,376	210,777	210,777
	PERSONAL SERV - TEMP	54,725	54,723	49,044	49,044
	FRINGE BENEFITS	28,901	28,901	34,391	34,391
	MATERIALS & SUPPLIES	5,789	5,729	7,216	7,216
	EQUIPMENT	218	216	4,385	4,385
	PURCHASE OF SERVICES	6,890	5,619	25,261	27,761
	TOTAL	305,905	304,564	331,000	333,574
734 311	DENTAL SERVICES				
	PERSONAL SERV - PERM	235,260	235,255	231,832	231,832
	PERSONAL SERV - TEMP	277,483	277,482	327,584	327,584
	FRINGE BENEFITS	46,655	46,653	64,826	64,826
	MATERIALS & SUPPLIES	38,269	38,229	39,927	39,927
	EQUIPMENT	14,010	13,245	9,406	9,999
	PURCHASE OF SERVICES	14,825	12,638	12,859	12,859
	TOTAL	626,502	623,502	686,434	687,027

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 320	PERSONAL HEALTH				
	PERSONAL SERV - PERM	1,668,756	1,668,754	1,555,052	1,555,052
	PERSONAL SERV - TEMP	32,020	32,018	135,166	135,166
	FRINGE BENEFITS	260,739	260,734	263,738	263,738
	MATERIALS & SUPPLIES	19,853	19,848	20,839	20,873
	EQUIPMENT	265	43	2,650	2,650
	PURCHASE OF SERVICES	24,065	21,190	22,601	24,901
	TOTAL	2,005,698	2,002,587	2,000,046	2,002,380
734 321	FAMILY PLANNING				
	PERSONAL SERV - PERM	56,624	56,618	57,408	57,408
	FRINGE BENEFITS	7,723	7,722	8,479	8,479
	MATERIALS & SUPPLIES	2,252	2,250	2,150	2,414
	PURCHASE OF SERVICES	11,644	11,643	11,650	11,650
	DISTRIBUTION CREDITS	75,431CR	78,234CR	79,687CR	79,687CR
	TOTAL	2,812	1CR	-	264
734 330	ENVIRONMENTAL HEALTH AND INSPECTION				
	PERSONAL SERV - PERM	436,707	436,706	448,310	448,310
	PERSONAL SERV - TEMP	9,770	9,768	9,869	9,869
	FRINGE BENEFITS	76,064	76,061	76,230	76,230
	MATERIALS & SUPPLIES	2,782	2,781	3,145	3,145
	EQUIPMENT	108	107	-	-
	PURCHASE OF SERVICES	13,534	13,533	14,519	14,519
	TOTAL	538,965	538,956	552,073	552,073
734 340	SUPPORT SERVICES				
	PERSONAL SERV - PERM	510,151	510,150	515,790	515,790
	PERSONAL SERV - TEMP	42,278	42,277	37,860	37,860
	FRINGE BENEFITS	88,535	88,532	93,242	93,242
	MATERIALS & SUPPLIES	13,151	13,149	14,236	14,236
	EQUIPMENT	2,733	2,647	1,567	1,567
	PURCHASE OF SERVICES	26,366	20,349	27,481	30,530
	DISTRIBUTION CREDITS	10,474CR	10,809CR	10,774CR	10,774CR
	TOTAL	672,740	666,295	679,402	682,451
734 350	HEALTH CLASSES				
	MATERIALS & SUPPLIES	16,647	16,605	13,163	13,163
	TOTAL	16,647	16,605	13,163	13,163
734 400	NORTHERN HEALTH AREA - TOTALS				
	PERSONAL SERV - PERM	3,292,833	3,290,478	3,434,962	3,434,962
	PERSONAL SERV - TEMP	367,468	367,458	347,009	347,009
	FRINGE BENEFITS	531,092	531,078	530,672	530,672
	MATERIALS & SUPPLIES	99,154	97,653	94,464	96,219
	EQUIPMENT	75,925	32,871	34,513	77,566
	PURCHASE OF SERVICES	109,613	97,287	105,371	108,956
	DISTRIBUTION CREDITS	85,404CR	86,402CR	97,818CR	97,818CR
	TOTAL	4,390,681	4,330,423	4,449,173	4,497,566

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 410	PREVENTIVE CLINICAL				
	PERSONAL SERV - PERM	229,258	228,134	245,999	245,999
	PERSONAL SERV - TEMP	39,912	39,910	59,939	59,939
	FRINGE BENEFITS	33,335	33,332	41,166	41,166
	MATERIALS & SUPPLIES	14,785	14,704	14,480	14,480
	EQUIPMENT	-	-	177	1,635
	PURCHASE OF SERVICES	7,686	6,468	6,225	6,225
	TOTAL	324,976	322,548	367,986	369,523
734 411	DENTAL SERVICES				
	PERSONAL SERV - PERM	301,983	301,982	266,484	266,484
	PERSONAL SERV - TEMP	137,182	137,180	198,494	198,494
	FRINGE BENEFITS	52,783	52,780	58,830	58,830
	MATERIALS & SUPPLIES	25,176	24,845	21,614	21,944
	EQUIPMENT	41,942	7,758	25,780	59,962
	PURCHASE OF SERVICES	13,792	11,343	14,681	14,681
	TOTAL	572,858	535,888	585,883	620,395
734 420	PERSONAL HEALTH				
	PERSONAL SERV - PERM	1,691,906	1,691,632	1,771,878	1,771,878
	PERSONAL SERV - TEMP	108,704	108,702	62,359	62,359
	FRINGE BENEFITS	259,924	259,922	232,092	232,092
	MATERIALS & SUPPLIES	37,289	37,284	36,242	36,242
	EQUIPMENT	1,696	242	1,181	1,181
	PURCHASE OF SERVICES	32,382	30,105	29,887	29,971
	TOTAL	2,131,901	2,127,887	2,133,639	2,133,727
734 421	FAMILY PLANNING				
	PERSONAL SERV - PERM	50,455	50,453	55,390	55,390
	FRINGE BENEFITS	6,926	6,924	8,537	8,537
	MATERIALS & SUPPLIES	5,698	4,742	5,663	6,755
	EQUIPMENT	-	-	190	190
	PURCHASE OF SERVICES	19,119	14,283	17,538	20,788
	DISTRIBUTION CREDITS	75,404CR	76,402CR	87,318CR	87,318CR
	TOTAL	6,794	-	-	4,342
734 430	ENVIRONMENTAL HEALTH AND INSPECTION				
	PERSONAL SERV - PERM	522,958	522,957	549,054	549,054
	PERSONAL SERV - TEMP	13,339	13,337	9,905	9,905
	FRINGE BENEFITS	87,467	87,465	92,890	92,890
	MATERIALS & SUPPLIES	2,302	2,293	2,599	2,732
	EQUIPMENT	3,770	520	-	5,815
	PURCHASE OF SERVICES	21,507	20,213	20,805	20,805
	TOTAL	651,343	646,785	675,253	681,201

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 440	SUPPORT SERVICES				
	PERSONAL SERV - PERM	496,273	495,320	546,157	546,157
	PERSONAL SERV - TEMP	68,331	68,329	16,312	16,312
	FRINGE BENEFITS	90,657	90,655	97,157	97,157
	MATERIALS & SUPPLIES	13,904	13,785	13,866	13,983
	EQUIPMENT	28,517	24,351	7,185	8,783
	PURCHASE OF SERVICES	15,127	14,875	16,235	16,486
	DISTRIBUTION CREDITS	10,000CR	10,000CR	10,500CR	10,500CR
	TOTAL	702,809	697,315	686,412	688,378
734 500	WESTERN HEALTH AREA - TOTALS				
	PERSONAL SERV - PERM	3,403,095	3,402,993	3,607,101	3,607,101
	PERSONAL SERV - TEMP	561,035	561,017	459,675	459,675
	FRINGE BENEFITS	565,273	565,193	610,907	610,907
	MATERIALS & SUPPLIES	88,718	87,699	98,677	99,720
	EQUIPMENT	22,976	22,945	33,745	33,796
	PURCHASE OF SERVICES	134,839	97,896	145,140	156,231
	CONTRIBUTIONS ETC.	205	204	-	-
	DISTRIBUTION CREDITS	144,845CR	116,986CR	128,194CR	128,194CR
	TOTAL	4,631,296	4,620,961	4,827,051	4,839,236
734 510	PREVENTIVE CLINICAL				
	PERSONAL SERV - PERM	218,644	218,642	236,345	236,345
	PERSONAL SERV - TEMP	51,296	51,291	51,773	51,773
	FRINGE BENEFITS	30,092	30,090	38,089	38,089
	MATERIALS & SUPPLIES	13,709	13,705	14,848	14,916
	EQUIPMENT	5,804	4,761	560	560
	PURCHASE OF SERVICES	26,144	5,519	30,284	30,284
	CONTRIBUTIONS ETC.	205	204	-	-
	TOTAL	345,894	324,212	371,899	371,967
734 511	DENTAL SERVICES				
	PERSONAL SERV - PERM	283,722	283,719	286,150	286,150
	PERSONAL SERV - TEMP	258,425	258,423	260,048	260,048
	FRINGE BENEFITS	56,071	56,070	67,459	67,459
	MATERIALS & SUPPLIES	31,098	31,093	33,830	33,830
	EQUIPMENT	12,245	12,242	22,320	22,371
	PURCHASE OF SERVICES	17,034	9,413	11,250	11,250
	TOTAL	658,595	650,960	681,057	681,108
734 520	PERSONAL HEALTH				
	PERSONAL SERV - PERM	1,841,780	1,841,753	1,983,715	1,983,715
	PERSONAL SERV - TEMP	159,129	159,128	40,843	40,843
	FRINGE BENEFITS	294,275	294,271	303,154	303,154
	MATERIALS & SUPPLIES	24,455	24,455	26,336	26,378
	EQUIPMENT	359	1,399	2,380	2,380
	PURCHASE OF SERVICES	27,196	25,166	29,795	29,795
	DISTRIBUTION CREDITS	32,092CR	-	-	-
	TOTAL	2,315,102	2,346,172	2,386,223	2,386,265

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 521	FAMILY PLANNING				
	PERSONAL SERV - PERM	55,033	55,028	54,154	54,154
	FRINGE BENEFITS	8,025	8,022	7,922	7,922
	MATERIALS & SUPPLIES	1,793	1,135	4,781	5,714
	PURCHASE OF SERVICES	14,094	10,110	14,502	14,502
	DISTRIBUTION CREDITS	86,154CR	74,296CR	81,359CR	81,359CR
	TOTAL	7,209CR	1CR	-	933
734 530	ENVIRONMENTAL HEALTH AND INSPECTION				
	PERSONAL SERV - PERM	531,436	531,431	532,499	532,499
	PERSONAL SERV - TEMP	9,772	9,768	10,662	10,662
	FRINGE BENEFITS	85,426	85,424	91,369	91,369
	MATERIALS & SUPPLIES	3,766	3,763	3,641	3,641
	EQUIPMENT	86	85	3,140	3,140
	PURCHASE OF SERVICES	18,347	23,608	23,661	23,661
	TOTAL	648,833	654,079	664,972	664,972
734 540	SUPPORT SERVICES				
	PERSONAL SERV - PERM	472,480	472,420	514,238	514,238
	PERSONAL SERV - TEMP	50,788	50,785	65,034	65,034
	FRINGE BENEFITS	89,549	89,546	100,409	100,409
	MATERIALS & SUPPLIES	13,794	13,535	15,135	15,135
	EQUIPMENT	4,482	4,458	5,345	5,345
	PURCHASE OF SERVICES	28,213	22,890	31,723	42,814
	DISTRIBUTION CREDITS	9,610	9,608CR	14,662CR	14,662CR
	TOTAL	668,916	644,025	717,222	728,313
734 580	ADULT PROTECTIVE SERVICES WORKER PROGRAM				
	PERSONAL SERV - TEMP	31,625	31,622	31,315	31,315
	FRINGE BENEFITS	1,835	1,770	2,505	2,505
	MATERIALS & SUPPLIES	103	13	106	106
	PURCHASE OF SERVICES	3,811	1,190	3,925	3,925
	DISTRIBUTION CREDITS	36,209CR	33,081CR	32,173CR	32,173CR
	TOTAL	1,165	1,514	5,678	5,678
734 600	DOWNTOWN HEALTH AREA - TOTALS				
	PERSONAL SERV - PERM	3,807,387	3,795,366	3,874,006	3,874,006
	PERSONAL SERV - TEMP	320,435	312,365	329,802	329,802
	FRINGE BENEFITS	622,917	611,465	645,018	645,018
	MATERIALS & SUPPLIES	63,323	59,201	75,903	76,440
	EQUIPMENT	18,127	17,594	38,174	38,755
	PURCHASE OF SERVICES	316,904	265,130	265,722	316,182
	DISTRIBUTION CREDITS	174,366CR	213,919CR	200,684CR	200,684CR
	TOTAL	4,974,727	4,847,202	5,027,941	5,079,519

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 610	PREVENTIVE CLINICAL				
	PERSONAL SERV - PERM	180,198	176,388	188,261	188,261
	PERSONAL SERV - TEMP	54,830	53,865	78,513	78,513
	FRINGE BENEFITS	30,323	29,752	34,239	34,239
	MATERIALS & SUPPLIES	2,445	1,682	2,475	2,475
	EQUIPMENT	227	224	110	110
	PURCHASE OF SERVICES	3,904	3,479	4,020	4,020
	DISTRIBUTION CREDITS	618CR	1,380CR	900CR	900CR
	TOTAL	271,309	260,010	306,718	306,718
734 611	DENTAL SERVICES				
	PERSONAL SERV - PERM	178,005	177,439	192,470	192,470
	PERSONAL SERV - TEMP	128,422	128,413	147,223	147,223
	FRINGE BENEFITS	38,708	31,889	42,211	42,211
	MATERIALS & SUPPLIES	22,560	22,470	23,240	23,240
	EQUIPMENT	13,666	13,659	32,374	32,374
	PURCHASE OF SERVICES	9,710	9,671	11,265	11,265
	TOTAL	391,071	383,541	448,783	448,783
734 620	PERSONAL HEALTH				
	PERSONAL SERV - PERM	2,074,295	2,073,925	2,127,546	2,127,546
	PERSONAL SERV - TEMP	60,212	54,100	38,616	38,616
	FRINGE BENEFITS	317,160	317,155	330,493	330,493
	MATERIALS & SUPPLIES	15,244	15,154	25,800	25,961
	EQUIPMENT	795	554	700	700
	PURCHASE OF SERVICES	93,061	93,006	39,595	39,595
	DISTRIBUTION CREDITS	14,570CR	61,627CR	-	-
	TOTAL	2,546,197	2,492,267	2,562,750	2,562,911
734 621	FAMILY PLANNING				
	PERSONAL SERV - PERM	55,353	52,829	44,050	44,050
	FRINGE BENEFITS	7,157	7,112	6,146	6,146
	MATERIALS & SUPPLIES	2,573	2,555	5,073	5,189
	PURCHASE OF SERVICES	12,115	12,027	13,185	13,185
	DISTRIBUTION CREDITS	87,265CR	74,523CR	68,454CR	68,454CR
	TOTAL	10,067CR	-	-	116
734 630	ENVIRONMENTAL HEALTH AND INSPECTION				
	PERSONAL SERV - PERM	719,326	716,818	722,610	722,610
	PERSONAL SERV - TEMP	10,741	9,768	10,741	10,741
	FRINGE BENEFITS	118,528	118,523	116,315	116,315
	MATERIALS & SUPPLIES	2,196	1,260	2,030	2,030
	EQUIPMENT	825	545	300	300
	PURCHASE OF SERVICES	29,981	29,615	31,005	31,005
	TOTAL	881,597	876,529	883,001	883,001

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 640	SUPPORT SERVICES				
	PERSONAL SERV - PERM	600,210	597,967	599,069	599,069
	PERSONAL SERV - TEMP	66,230	66,219	54,709	54,709
	FRINGE BENEFITS	111,041	111,034	115,614	115,614
	MATERIALS & SUPPLIES	18,305	16,080	17,285	17,545
	EQUIPMENT	2,614	2,612	4,690	5,271
	PURCHASE OF SERVICES	27,732	26,409	17,975	19,073
	DISTRIBUTION CREDITS	10,500CR	9,765CR	10,060CR	10,060CR
	TOTAL	815,632	810,556	799,282	801,221
734 680	HASSLE FREE CLINIC - V.D. PROGRAM				
	PURCHASE OF SERVICES	85,359	85,243	89,627	89,627
	DISTRIBUTION CREDITS	61,413CR	66,624CR	67,220CR	67,220CR
	TOTAL	23,946	18,619	22,407	22,407
734 681	HASSLE FREE CLINIC - NON OHIP				
	PURCHASE OF SERVICES	-	-	54,050	54,050
	DISTRIBUTION CREDITS	-	-	54,050CR	54,050CR
	TOTAL	-	-	-	-
734 690	MOBILE HEALTH CLINIC PROJECT				
	PURCHASE OF SERVICES	55,042	5,680	5,000	54,362
	TOTAL	55,042	5,680	5,000	54,362
734 700	FAMILY PLANNING PROGRAM - TOTALS				
	PERSONAL SERV - PERM	72,300	72,250	97,539	97,539
	PERSONAL SERV - TEMP	22,612	20,949	34,637	34,637
	FRINGE BENEFITS	12,404	11,599	18,123	18,123
	MATERIALS & SUPPLIES	18,296	15,529	29,174	31,592
	EQUIPMENT	-	-	4,000	4,000
	PURCHASE OF SERVICES	904,643	745,945	867,932	870,247
	DISTRIBUTION CREDITS	978,237CR	866,272CR	1,041,805CR	1,041,805CR
	TOTAL	52,018	-	9,600	14,333
734 712	DOCTOR'S HOSPITAL				
	PURCHASE OF SERVICES	14,657	14,655	15,388	15,388
	DISTRIBUTION CREDITS	13,477CR	14,655CR	15,388CR	15,388CR
	TOTAL	1,180	-	-	-
734 713	WESTERN HEALTH AREA FAMILY PLANNING CLINIC				
	PERSONAL SERV - TEMP	-	-	7,000	7,000
	FRINGE BENEFITS	-	-	1,000	1,000
	MATERIALS & SUPPLIES	-	-	10,000	10,000
	EQUIPMENT	-	-	4,000	4,000
	PURCHASE OF SERVICES	-	-	5,000	5,000
	DISTRIBUTION CREDITS	-	-	27,000CR	27,000CR
	TOTAL	-	-	-	-

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 714	HASSLE FREE CLINIC PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	170,312 148,452CR 21,860	170,309 170,309CR -	178,824 178,824CR -	178,824 178,824CR -
734 715	WOMEN'S COLLEGE HOSPITAL PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	272,554 265,294CR 7,260	272,551 272,551CR -	285,036 285,036CR -	285,036 285,036CR -
734 716	PLANNED PARENTHOOD OF TORONTO PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	86,675 83,095CR 3,580	86,672 86,672CR -	89,113 89,113CR -	89,113 89,113CR -
734 717	IMMIGRANT WOMEN'S CENTRE PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	170,295 130,820CR 39,475	170,285 170,285CR -	191,637 191,637CR -	191,637 191,637CR -
734 718	CENTRAL FAMILY PLANNING SERVICES PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	72,300 12,737 10,844 15,991 174,550 305,099CR 18,677CR	72,250 12,708 10,775 13,634 20,613 129,980CR -	97,539 14,437 15,803 17,114 90,934 235,827CR 4,733	97,539 14,437 15,803 19,532 93,249 235,827CR 4,733
734 719	SOUTH EAST RIVERDALE FAMILY PLANNING CLINIC PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	9,875 1,560 2,305 15,600 32,000CR 2,660CR	8,241 824 1,895 10,860 21,820CR -	13,200 1,320 2,060 12,000 18,980CR 9,600	13,200 1,320 2,060 12,000 18,980CR 9,600
734 800	SPECIAL ITEMS - TOTALS PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES CONTRIBUTIONS ETC. DISTRIBUTION CREDITS TOTAL	4,750 47,293 5,144 43,443 3,240 263,757 19,065 177,560CR 209,132	4,635 31,361 2,260 25,124 2,661 206,922 19,061 109,990CR 182,034	24,336 73,569 9,209 25,475 8,341 154,755 190,739CR 104,946	24,336 73,569 9,209 34,902 8,621 211,775 190,739CR 171,673

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 901	PUBLIC HEALTH IN THE 1980'S - TRAINING MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	125 22,900 23,025	124 10,579 10,703	- 21,000 21,000	- 31,900 31,900
734 909	PUBLIC SERVICE ANNOUNCEMENTS MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	95 898 898CR 95	93 800 893CR -	- - - -	- - - -
734 912	SUMMER CANADA EMPLOYMENT PROGRAM DISTRIBUTION CREDITS TOTAL	748CR 748CR	750CR 750CR	- -	- -
734 919	SMOKING EDUCATION/CESSATION PROGRAM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES CONTRIBUTIONS ETC. DISTRIBUTION CREDITS TOTAL	- - 18,428 3,240 16,145 19,065 - 56,878	- - 18,861 2,661 5,477 19,061 - 46,060	7,892 631 - 8,341 12,598 - 32,000CR 2,538CR	7,892 631 5,000 8,621 22,598 - 32,000CR 12,742
734 921	ST. LAWRENCE HEALTH SERVICES MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	2,628 17,685 20,313	- 3,527 3,527	- - -	2,628 14,158 16,786
734 924	UNIVERSITY OF TORONTO DENTAL PROGRAM PURCHASE OF SERVICES TOTAL	26,869 26,869	26,866 26,866	27,670 27,670	27,670 27,670
734 928	JUNCTION TRIANGLE HEALTH STUDY MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	585 151,005 73,290CR 76,300	- 151,001 73,293CR 77,708	- 70,000 18,000CR 52,000	- 70,000 18,000CR 52,000
734 929	MAYOR'S TASK FORCE ON DISCHARGED PSYCHIATRIC P PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	250 10,350 1,000 4,000 3,800 19,400	231 9,994 538 2,031 3,650 16,444	- 2,050 164 3,100 1,500 6,814	- 2,050 164 3,100 1,500 6,814

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
734 932	NATIONAL HEALTH & WELFARE, SMOKING PROGRAM.				
	PERSONAL SERV - PERM	4,500	4,404	24,336	24,336
	PERSONAL SERV - TEMP	36,943	21,367	35,663	35,663
	FRINGE BENEFITS	4,144	1,722	6,177	6,177
	MATERIALS & SUPPLIES	17,582	4,015	20,975	22,774
	PURCHASE OF SERVICES	24,455	5,022	20,787	42,749
	DISTRIBUTION CREDITS	102,624CR	35,054CR	107,938CR	107,938CR
	TOTAL	15,000CR	1,476	-	23,761
734 937	TEACHING HEALTH UNIT PROJECT				
	PERSONAL SERV - TEMP	-	-	27,964	27,964
	FRINGE BENEFITS	-	-	2,237	2,237
	MATERIALS & SUPPLIES	-	-	1,400	1,400
	PURCHASE OF SERVICES	-	-	1,200	1,200
	DISTRIBUTION CREDITS	-	-	32,801CR	32,801CR
	TOTAL	-	-	-	-

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
735 000	FIRE DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	42,533,836	42,388,337	42,804,043	42,804,043
	PERSONAL SERV - TEMP	30,094	30,092	42,622	42,622
	FRINGE BENEFITS	7,103,717	6,899,039	7,217,935	7,217,935
	MATERIALS & SUPPLIES	810,306	763,326	801,152	801,152
	EQUIPMENT	142,805	125,779	138,029	151,816
	PURCHASE OF SERVICES	1,731,852	1,668,896	2,111,661	2,166,321
	CONTRIBUTIONS ETC.	540,828	540,827	563,005	563,005
	TOTAL	52,893,438	52,416,296	53,644,353	53,746,894
735 100	ADMINISTRATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	332,053	332,051	364,221	364,221
	PERSONAL SERV - TEMP	6,740	6,740	1,900	1,900
	FRINGE BENEFITS	58,407	57,113	63,268	63,268
	MATERIALS & SUPPLIES	20,685	17,512	16,813	19,859
	EQUIPMENT	1,219	1,220	-	-
	PURCHASE OF SERVICES	7,394	7,393	8,418	8,418
	TOTAL	426,498	422,029	454,620	457,666
735 200	FIRE PREVENTION DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,220,548	1,185,491	1,232,587	1,232,587
	PERSONAL SERV - TEMP	-	-	950	950
	FRINGE BENEFITS	206,751	196,165	207,484	207,484
	MATERIALS & SUPPLIES	42,069	42,069	44,980	45,927
	EQUIPMENT	2,860	2,860	-	-
	PURCHASE OF SERVICES	10,728	10,728	11,943	11,943
	TOTAL	1,482,956	1,437,313	1,497,944	1,498,891
735 300	TRAINING DIVISION - TOTALS				
	PERSONAL SERV - PERM	258,133	258,133	259,271	259,271
	PERSONAL SERV - TEMP	2,079	2,078	950	950
	FRINGE BENEFITS	40,202	39,935	41,335	41,335
	MATERIALS & SUPPLIES	26,425	25,699	25,864	26,589
	EQUIPMENT	6,800	6,756	6,160	6,160
	PURCHASE OF SERVICES	25,399	5,899	8,348	27,848
	CONTRIBUTIONS ETC.	525	525	540	540
	TOTAL	359,563	339,025	342,468	362,693
735 400	OPERATIONS - TOTALS				
	PERSONAL SERV - PERM	40,575,445	40,490,074	40,797,570	40,797,570
	PERSONAL SERV - TEMP	21,275	21,274	38,822	38,822
	FRINGE BENEFITS	6,774,482	6,586,313	6,881,642	6,881,642
	MATERIALS & SUPPLIES	704,380	661,300	662,161	691,398
	EQUIPMENT	129,951	113,389	131,869	145,656
	PURCHASE OF SERVICES	341,106	297,791	496,904	532,064
	CONTRIBUTIONS ETC.	540,303	540,302	562,465	562,465
	TOTAL	49,086,942	48,710,443	49,571,433	49,649,617

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
735 410	FIRE FIGHTING PLATOONS				
	PERSONAL SERV - PERM	38,869,640	38,861,764	38,996,349	38,996,349
	FRINGE BENEFITS	6,485,188	6,322,742	6,573,496	6,573,496
	MATERIALS & SUPPLIES	306,663	284,367	270,781	280,701
	EQUIPMENT	7,407	7,406	7,464	7,464
	PURCHASE OF SERVICES	145,894	145,894	150,285	150,285
	TOTAL	45,814,792	45,622,173	45,998,375	46,008,295
735 420	COMMUNICATIONS				
	PERSONAL SERV - PERM	516,835	489,026	580,663	580,663
	FRINGE BENEFITS	81,339	73,140	96,616	96,616
	MATERIALS & SUPPLIES	7,064	6,148	10,058	10,752
	EQUIPMENT	15,804	3,017	1,175	13,962
	PURCHASE OF SERVICES	64,363	56,696	180,497	180,497
	CONTRIBUTIONS ETC.	150	150	50	50
	TOTAL	685,555	628,177	869,059	882,540
735 430	APPARATUS MAINTENANCE				
	PERSONAL SERV - PERM	563,616	554,220	583,980	583,980
	FRINGE BENEFITS	100,026	94,014	102,296	102,296
	MATERIALS & SUPPLIES	294,226	293,462	301,270	302,033
	EQUIPMENT	5,187	4,478	9,360	9,360
	PURCHASE OF SERVICES	74,046	74,045	123,730	123,730
	CONTRIBUTIONS ETC.	539,626	539,626	561,715	561,715
	TOTAL	1,576,727	1,559,845	1,682,351	1,683,114
735 440	HOSE & EQUIPMENT REPAIR				
	PERSONAL SERV - PERM	157,486	139,350	150,763	150,763
	FRINGE BENEFITS	23,092	19,737	23,359	23,359
	MATERIALS & SUPPLIES	58,051	51,976	43,539	53,371
	EQUIPMENT	99,177	97,113	97,910	97,910
	PURCHASE OF SERVICES	6,498	6,337	6,702	6,862
	TOTAL	344,304	314,513	327,273	332,265
735 450	FIRE BOAT				
	PERSONAL SERV - PERM	355,019	353,172	355,202	355,202
	FRINGE BENEFITS	63,202	61,469	64,303	64,303
	MATERIALS & SUPPLIES	28,330	15,394	20,240	33,175
	EQUIPMENT	1,000	-	1,423	2,423
	PURCHASE OF SERVICES	48,043	13,043	20,465	55,465
	CONTRIBUTIONS ETC.	527	526	700	700
	TOTAL	495,121	443,604	462,333	511,268

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
735 460	FIRE PLANNING AND OPERATIONS RESEARCH				
	PERSONAL SERV - PERM	112,849	92,542	130,613	130,613
	PERSONAL SERV - TEMP	21,275	21,274	38,822	38,822
	FRINGE BENEFITS	21,635	15,211	21,572	21,572
	MATERIALS & SUPPLIES	10,046	9,953	11,273	11,366
	EQUIPMENT	1,376	1,375	14,537	14,537
	PURCHASE OF SERVICES	2,262	1,776	15,225	15,225
	TOTAL	169,443	142,131	232,042	232,135
735 500	WATER SUPPLY - TOTALS				
	PURCHASE OF SERVICES	1,339,670	1,339,670	1,578,161	1,578,161
	TOTAL	1,339,670	1,339,670	1,578,161	1,578,161
735 510	WATER SUPPLY FIRE PROTECTION				
	PURCHASE OF SERVICES	1,196,533	1,196,533	1,397,829	1,397,829
	TOTAL	1,196,533	1,196,533	1,397,829	1,397,829
735 520	HIGH VOLUME SYSTEM MAINTENANCE				
	PURCHASE OF SERVICES	143,137	143,137	180,332	180,332
	TOTAL	143,137	143,137	180,332	180,332
735 600	MEDICAL DIVISION - TOTALS				
	PERSONAL SERV - PERM	147,657	122,588	150,394	150,394
	FRINGE BENEFITS	23,875	19,513	24,206	24,206
	MATERIALS & SUPPLIES	16,747	15,746	17,240	17,379
	EQUIPMENT	1,975	1,554	-	-
	PURCHASE OF SERVICES	7,555	7,415	7,887	7,887
	TOTAL	197,809	167,816	199,727	199,866

TABLE 5

DETAIL OF EXPENDITURES

CODE	DEPARTMENT OF PARKS AND RECREATION - TOTALS	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
736 000	DEPARTMENT OF PARKS AND RECREATION - TOTALS				
	PERSONAL SERV - PERM	12,793,816	12,793,810	13,011,875	13,011,875
	PERSONAL SERV - TEMP	6,765,667	6,755,154	7,012,780	7,023,284
	FRINGE BENEFITS	3,162,223	3,161,181	3,344,607	3,345,640
	MATERIALS & SUPPLIES	1,561,161	1,535,724	1,751,032	1,782,084
	EQUIPMENT	178,161	153,272	61,562	82,913
	PURCHASE OF SERVICES	4,685,763	4,642,937	5,354,012	5,382,335
	CONTRIBUTIONS ETC.	579,778	577,603	600,373	600,373
	DISTRIBUTION CREDITS	355,670CR	391,039CR	354,425CR	354,425CR
	TOTAL	29,370,899	29,228,642	30,781,816	30,874,079
736 100	ADMINISTRATION & BUDGETS DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,141,877	1,141,877	1,149,402	1,149,402
	PERSONAL SERV - TEMP	33,638	33,637	33,637	33,637
	FRINGE BENEFITS	213,587	213,586	234,594	234,594
	MATERIALS & SUPPLIES	35,245	35,244	36,419	36,419
	EQUIPMENT	2,370	2,370	2,428	2,428
	PURCHASE OF SERVICES	41,931	41,930	43,340	43,340
	CONTRIBUTIONS ETC.	1,427CR	1,427CR	288CR	288CR
	DISTRIBUTION CREDITS	1,467,221	1,467,217	1,499,532	1,499,532
	TOTAL	1,467,221	1,467,217	1,499,532	1,499,532
736 200	PARKS DIVISION - TOTALS				
	PERSONAL SERV - PERM	6,815,617	6,815,617	6,886,197	6,886,197
	PERSONAL SERV - TEMP	2,351,194	2,351,193	2,504,878	2,504,878
	FRINGE BENEFITS	1,659,064	1,659,062	1,706,149	1,706,149
	MATERIALS & SUPPLIES	732,921	732,639	824,716	824,716
	EQUIPMENT	21,377	20,775	21,402	22,003
	PURCHASE OF SERVICES	2,872,446	2,860,890	3,173,560	3,173,560
	CONTRIBUTIONS ETC.	38,435	38,434	38,555	38,555
	DISTRIBUTION CREDITS	259,547CR	294,914CR	301,532CR	301,532CR
	TOTAL	14,231,507	14,183,696	14,851,852	14,854,536
736 210	PARKS SERVICES DIVISION				
	PERSONAL SERV - PERM	4,816,327	4,816,327	4,837,281	4,837,281
	PERSONAL SERV - TEMP	2,190,995	2,190,994	2,253,573	2,253,573
	FRINGE BENEFITS	1,203,594	1,203,593	1,222,695	1,222,695
	MATERIALS & SUPPLIES	569,239	568,958	630,346	632,429
	EQUIPMENT	20,662	20,061	20,662	21,263
	PURCHASE OF SERVICES	1,881,566	1,871,729	2,066,349	2,066,349
	CONTRIBUTIONS ETC.	38,280	38,279	38,410	38,410
	DISTRIBUTION CREDITS	12,709CR	12,709CR	11,455CR	11,455CR
	TOTAL	10,707,954	10,697,232	11,057,861	11,060,545

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
736 220	FORESTRY SERVICES DIVISION				
	PERSONAL SERV - PERM	1,999,290	1,999,290	2,048,916	2,048,916
	PERSONAL SERV - TEMP	160,199	160,199	251,305	251,305
	FRINGE BENEFITS	455,470	455,469	483,454	483,454
	MATERIALS & SUPPLIES	163,681	163,681	192,287	192,287
	EQUIPMENT	715	714	740	740
	PURCHASE OF SERVICES	990,880	989,161	1,107,211	1,107,211
	CONTRIBUTIONS ETC.	155	155	155	155
	DISTRIBUTION CREDITS	246,838CR	282,205CR	290,077CR	290,077CR
	TOTAL	3,523,553	3,486,464	3,793,991	3,793,991
736 300	RECREATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	3,436,614	3,436,612	3,608,946	3,608,946
	PERSONAL SERV - TEMP	3,737,211	3,737,209	3,682,854	3,682,854
	FRINGE BENEFITS	902,300	902,298	1,003,590	1,003,590
	MATERIALS & SUPPLIES	488,025	478,568	513,484	525,626
	EQUIPMENT	15,675	15,674	20,242	20,242
	PURCHASE OF SERVICES	1,177,848	1,176,107	1,433,968	1,435,652
	CONTRIBUTIONS ETC.	106	106	106	106
	DISTRIBUTION CREDITS	15,776CR	15,777CR	13,766CR	13,766CR
	TOTAL	9,742,003	9,730,797	10,249,324	10,263,250
736 310	SEASONAL PROGRAMMES SECTION				
	PERSONAL SERV - PERM	212,887	212,887	215,583	215,583
	PERSONAL SERV - TEMP	757,091	757,090	831,585	831,585
	FRINGE BENEFITS	85,871	85,870	94,386	94,386
	MATERIALS & SUPPLIES	141,816	141,157	147,648	148,305
	EQUIPMENT	881	880	907	907
	PURCHASE OF SERVICES	21,137	21,137	21,687	21,687
	CONTRIBUTIONS ETC.	5	5	5	5
	DISTRIBUTION CREDITS	100CR	100CR	-	-
	TOTAL	1,219,588	1,218,926	1,311,801	1,312,458
736 320	COMMUNITY SERVICES SECTION				
	PERSONAL SERV - PERM	2,451,084	2,451,083	2,618,408	2,618,408
	PERSONAL SERV - TEMP	1,353,430	1,353,429	1,419,967	1,419,967
	FRINGE BENEFITS	562,786	562,786	648,382	648,382
	MATERIALS & SUPPLIES	194,072	187,205	213,182	224,518
	EQUIPMENT	10,172	10,172	14,576	14,576
	PURCHASE OF SERVICES	679,106	677,365	716,267	718,045
	CONTRIBUTIONS ETC.	101	101	101	101
	DISTRIBUTION CREDITS	15,676CR	15,677CR	13,766CR	13,766CR
	TOTAL	5,235,075	5,226,464	5,617,117	5,630,231

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
736 330	SEASONAL FACILITIES SECTION				
	PERSONAL SERV - PERM	733,167	733,166	734,144	734,144
	PERSONAL SERV - TEMP	1,626,690	1,626,690	1,431,302	1,431,302
	FRINGE BENEFITS	246,810	246,809	252,867	252,867
	MATERIALS & SUPPLIES	152,137	150,206	152,654	152,803
	EQUIPMENT	4,622	4,622	4,759	4,759
	PURCHASE OF SERVICES	477,605	477,605	695,914	695,920
	TOTAL	3,241,031	3,239,098	3,271,640	3,271,795
736 340	COMMUNITY SERVICES SECTION				
	PERSONAL SERV - PERM	39,476	39,476	40,811	40,811
	FRINGE BENEFITS	6,833	6,833	7,955	7,955
	TOTAL	46,309	46,309	48,766	48,766
736 400	DESIGN AND MAINTENANCE DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,359,832	1,359,830	1,367,330	1,367,330
	PERSONAL SERV - TEMP	558,827	558,827	586,100	586,100
	FRINGE BENEFITS	372,721	372,719	386,880	386,880
	MATERIALS & SUPPLIES	270,633	260,389	282,516	293,893
	EQUIPMENT	6,108	6,107	2,200	2,200
	PURCHASE OF SERVICES	526,231	518,694	562,147	572,056
	CONTRIBUTIONS ETC.	5,743	5,743	5,999	5,999
	DISTRIBUTION CREDITS	44,905CR	44,906CR	26,303CR	26,303CR
	TOTAL	3,055,190	3,037,403	3,166,869	3,188,155
736 410	DESIGN SECTION				
	PERSONAL SERV - PERM	191,497	191,496	195,397	195,397
	PERSONAL SERV - TEMP	2,134	2,134	2,134	2,134
	FRINGE BENEFITS	36,087	36,086	40,574	40,574
	MATERIALS & SUPPLIES	2,445	2,444	2,423	2,423
	PURCHASE OF SERVICES	8,800	8,600	8,796	8,796
	TOTAL	240,963	240,960	249,324	249,324
736 420	MAINTENANCE SECTION				
	PERSONAL SERV - PERM	1,168,335	1,168,334	1,171,933	1,171,933
	PERSONAL SERV - TEMP	556,693	556,693	583,966	583,966
	FRINGE BENEFITS	336,634	336,633	346,306	346,306
	MATERIALS & SUPPLIES	268,188	257,945	280,093	291,470
	EQUIPMENT	6,108	6,107	2,200	2,200
	PURCHASE OF SERVICES	517,431	509,894	553,351	563,260
	CONTRIBUTIONS ETC.	5,743	5,743	5,999	5,999
	DISTRIBUTION CREDITS	44,905CR	44,906CR	26,303CR	26,303CR
	TOTAL	2,814,227	2,796,443	2,917,545	2,938,831
736 500	GRANTS - TOTALS				
	CONTRIBUTIONS ETC.	329,675	329,675	356,159	356,159
	TOTAL	329,675	329,675	356,159	356,159

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
736 500	GRANTS	-	-	356,159	356,159
	CONTRIBUTIONS ETC.				
	TOTAL			356,159	356,159
736 538	SCADDING COURT	15,500	15,500	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	15,500	15,500	-	-
736 547	DIXON HALL	14,675	14,675	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	14,675	14,675	-	-
736 556	UNIVERSITY SETTLEMENT HOUSE	41,000	41,000	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	41,000	41,000	-	-
736 558	WOODGREEN COMMUNITY CENTRE	29,250	29,250	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	29,250	29,250	-	-
736 568	YOUTH CENTRE - BLOOR COLLEGIATE INSTITUTE	30,000	30,000	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	30,000	30,000	-	-
736 569	YOUTH CENTRE - GENERAL MERCER/OSLER	13,000	13,000	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	13,000	13,000	-	-
736 571	YOUTH CENTRE - OAKWOOD COLLEGIATE INSTITUTE	28,100	28,100	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	28,100	28,100	-	-
736 572	YOUTH CENTRE - PARKDALE COLLEGIATE INSTITUTE	22,000	22,000	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	22,000	22,000	-	-
736 573	YOUTH CENTRE - RIVERDALE COLLEGIATE INSTITUTE	14,450	14,450	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	14,450	14,450	-	-
736 575	CENTRAL NEIGHBOURHOOD HOUSE	19,200	19,200	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	19,200	19,200	-	-
736 580	EASTVIEW NEIGHBOURHOOD ASSOCIATION	39,500	39,500	-	-
	CONTRIBUTIONS ETC.				
	TOTAL	39,500	39,500	-	-

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
736 587	ST. ALBAN'S BOYS AND GIRLS CLUB CONTRIBUTIONS ETC. TOTAL	15,700 15,700	15,700 15,700	- -	- -
736 588	ST. CHRISTOPHER HOUSE CONTRIBUTIONS ETC. TOTAL	24,800 24,800	24,800 24,800	- -	- -
736 590	ST. STEPHEN'S COMMUNITY HOUSE CONTRIBUTIONS ETC. TOTAL	22,500 22,500	22,500 22,500	- -	- -
736 600	SHARED USE - TOTALS CONTRIBUTIONS ETC. TOTAL	205,819 205,819	203,645 203,645	199,494 199,494	199,494 199,494
736 700	SUMMER CANADA PROGRAM - TOTALS PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	20,199 1,166 3,472 54 22,015CR 2,876	20,198 1,165 3,470 54 22,015CR 2,872	- - - - - -	- - - - - -
736 705	HIGH PARK SENIOR CITIZEN PROGRAM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	9,097 525 1,721 25 10,045CR 1,323	9,097 525 1,720 25 10,045CR 1,322	- - - - - -	- - - - - -
736 706	NORTH END SENIOR CITIZEN PROGRAM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES PURCHASE OF SERVICES DISTRIBUTION CREDITS TOTAL	11,102 641 1,751 29 11,970CR 1,553	11,101 640 1,750 29 11,970CR 1,550	- - - - - -	- - - - - -
736 900	SPECIAL ITEMS - TOTALS PERSONAL SERV - PERM PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES CONTRIBUTIONS ETC. DISTRIBUTION CREDITS TOTAL	39,876 64,598 13,385 30,865 132,631 67,253 12,000CR 336,608	35,874 54,090 12,351 25,414 108,346 45,262 12,000CR 273,337	205,311 13,394 95,980 15,290 141,097 50 12,536CR 458,586	215,815 14,427 101,430 36,040 157,727 50 12,536CR 512,953

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
736 910	ADMINISTRATION AND BUDGETS PURCHASE OF SERVICES TOTAL	9,454 9,454	6,390 6,390	47,178 47,178	50,242 50,242
736 920	PARKS				
	PERSONAL SERV - PERM	31,034	31,033	-	-
	PERSONAL SERV - TEMP	52,774	52,638	28,652	28,788
	FRINGE BENEFITS	10,170	10,156	1,748	1,762
	MATERIALS & SUPPLIES	19,813	19,513	30,927	31,227
	EQUIPMENT	13,300	9,702	2,803	2,803
	PURCHASE OF SERVICES	25,186	19,805	40,264	40,285
	CONTRIBUTIONS ETC.	-	-	50	50
	DISTRIBUTION CREDITS	2,000CR	2,000CR	2,497CR	2,497CR
	TOTAL	150,277	140,847	101,947	102,418
736 930	RECREATION				
	PERSONAL SERV - TEMP	-	-	29,764	29,764
	FRINGE BENEFITS	-	-	2,923	2,923
	MATERIALS & SUPPLIES	-	-	33,011	33,011
	EQUIPMENT	119,331	98,644	12,487	33,237
	PURCHASE OF SERVICES	3,350	3,350	46,502	46,502
	TOTAL	122,681	101,994	124,687	145,437
736 940	DESIGN AND MAINTENANCE				
	PERSONAL SERV - PERM	8,842	8,841	-	-
	PERSONAL SERV - TEMP	11,824	1,452	34,819	45,187
	FRINGE BENEFITS	3,215	2,195	2,071	3,060
	MATERIALS & SUPPLIES	11,052	5,901	28,829	33,879
	PURCHASE OF SERVICES	29,263	15,717	7,153	20,698
	DISTRIBUTION CREDITS	10,000CR	10,000CR	-	-
	TOTAL	54,196	24,106	72,872	102,954
736 950	CONTRIBUTIONS AND SUBSIDIES				
	PERSONAL SERV - TEMP	-	-	112,076	112,076
	FRINGE BENEFITS	-	-	6,652	6,652
	MATERIALS & SUPPLIES	-	-	3,213	3,213
	DISTRIBUTION CREDITS	-	-	10,039CR	10,039CR
	TOTAL	-	-	111,902	111,902

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
738 000	DEPARTMENT OF HOUSING - TOTALS				
	PERSONAL SERV - PERM	2,483,452	2,456,705	2,478,920	2,478,920
	PERSONAL SERV - TEMP	255,914	244,146	173,406	179,874
	FRINGE BENEFITS	385,228	365,395	397,792	400,033
	MATERIALS & SUPPLIES	118,312	80,238	105,979	105,326
	EQUIPMENT	12,469	9,382	7,880	9,334
	PURCHASE OF SERVICES	695,571	464,415	512,003	571,260
	CONTRIBUTIONS ETC.	860,589	149,953	431,215	1,145,635
	TOTAL	4,811,535	3,770,234	4,088,195	4,890,482
738 100	ADMINISTRATION SECTION - TOTALS				
	PERSONAL SERV - PERM	281,035	281,029	283,717	283,717
	FRINGE BENEFITS	38,190	36,965	41,940	41,940
	PURCHASE OF SERVICES	6,675	6,034	7,845	7,845
	TOTAL	327,900	324,028	333,502	333,502
738 200	PLANNING SECTION - TOTALS				
	PERSONAL SERV - PERM	329,873	314,114	342,682	342,682
	PERSONAL SERV - TEMP	4,075	4,074	4,400	4,400
	FRINGE BENEFITS	47,516	45,148	52,864	52,864
	MATERIALS & SUPPLIES	24,965	23,758	24,471	25,652
	PURCHASE OF SERVICES	52,440	44,522	34,706	37,211
	CONTRIBUTIONS ETC.	85	83	-	-
	TOTAL	458,954	431,699	459,123	462,809
738 210	PLANNING BRANCH				
	PERSONAL SERV - PERM	181,882	167,182	192,807	192,807
	FRINGE BENEFITS	23,013	21,614	26,828	26,828
	MATERIALS & SUPPLIES	24,965	23,758	24,471	25,652
	PURCHASE OF SERVICES	52,440	44,522	34,706	37,211
	CONTRIBUTIONS ETC.	85	83	-	-
	TOTAL	282,385	257,159	278,812	282,498
738 220	REAL ESTATE BRANCH				
	PERSONAL SERV - PERM	47,802	47,755	48,086	48,086
	FRINGE BENEFITS	8,519	8,385	8,639	8,639
	TOTAL	56,321	56,140	56,725	56,725
738 230	RESEARCH AND MARKETING BRANCH				
	PERSONAL SERV - PERM	100,189	99,177	101,789	101,789
	PERSONAL SERV - TEMP	4,075	4,074	4,400	4,400
	PERSONAL SERV - PERM	15,984	15,149	17,397	17,397
	FRINGE BENEFITS	120,248	118,400	123,586	123,586
	TOTAL				
738 300	DEVELOPMENT SECTION - TOTALS				
	PERSONAL SERV - PERM	286,776	285,843	288,369	288,369
	FRINGE BENEFITS	39,070	37,734	42,871	42,871
	MATERIALS & SUPPLIES	87	83	-	-
	PURCHASE OF SERVICES	2,460	1,517	1,500	1,500
	TOTAL	328,393	325,177	332,740	332,740

TABLE 5

DETAIL OF EXPENDITURES

1984 ESTIMATE
BEFORE REAPPROPS.
\$

1984 ESTIMATE
INCL. REAPPROPS.
\$

1983
ESTIMATE
\$

1983
ACTUAL
\$

CODE

738 400	PROPERTY MANAGEMENT SECTION - TOTALS				
	PERSONAL SERV - PERM	535,600	534,001	517,788	517,788
	PERSONAL SERV - TEMP	61,726	60,223	49,884	49,884
	FRINGE BENEFITS	83,946	79,018	84,514	84,514
	MATERIALS & SUPPLIES	360	86	80	80
738 410	PURCHASE OF SERVICES	16,533	15,903	4,200	4,200
	TOTAL	698,165	689,231	656,466	656,466
738 460	TENANT PLACEMENT			46,189	46,189
	PERSONAL SERV - PERM	75,672	75,671	-	-
	PERSONAL SERV - TEMP	1,897	717	8,691	8,691
	FRINGE BENEFITS	14,426	12,528	-	-
	MATERIALS & SUPPLIES	250	60	-	-
738 470	PURCHASE OF SERVICES	125	88,976	54,880	54,880
	TOTAL	92,370			
738 500	PROPERTY MANAGEMENT			343,525	343,525
	PERSONAL SERV - PERM	340,551	339,547	26,235	26,235
	PERSONAL SERV - TEMP	29,495	29,248	54,171	54,171
	FRINGE BENEFITS	51,305	48,542	80	80
	MATERIALS & SUPPLIES	110	86	4,200	4,200
738 600	PURCHASE OF SERVICES	5,080	4,515	428,211	428,211
	TOTAL	426,541	421,938		
738 610	MAINTENANCE UNIT			128,074	128,074
	PERSONAL SERV - PERM	119,377	118,783	23,649	23,649
	PERSONAL SERV - TEMP	30,334	30,258	21,652	21,652
	FRINGE BENEFITS	18,215	17,948	-	-
	PURCHASE OF SERVICES	11,328	11,328	173,375	173,375
738 620	TOTAL	179,254	178,317		
738 630	PRELIMINARY DEVELOPMENT COSTS - TOTALS			127,500	127,500
	PURCHASE OF SERVICES	317,050	124,232	23,000	23,000
	CONTRIBUTIONS ETC.	17,700	125	150,500	150,500
	TOTAL	334,750	124,357		
738 640	GENERAL SERVICES SECTION - TOTALS			1,023,312	1,023,312
	PERSONAL SERV - PERM	1,025,735	1,017,894	56,087	56,087
	PERSONAL SERV - TEMP	129,343	127,358	169,281	169,281
	FRINGE BENEFITS	166,922	159,432	38,053	38,053
	MATERIALS & SUPPLIES	46,720	36,945	6,000	6,000
738 650	EQUIPMENT	9,189	8,207	62,895	62,895
	PURCHASE OF SERVICES	74,211	55,113	1,365,628	1,365,628
	TOTAL	1,452,120	1,404,949		
738 660	ADMINISTRATIVE UNIT			38,421	38,421
	MATERIALS & SUPPLIES	46,720	36,945	6,000	6,000
	EQUIPMENT	9,189	8,207	62,895	62,895
	PURCHASE OF SERVICES	74,211	55,113	106,948	106,948
	TOTAL	130,120	100,265		

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
738 611	PERSONNEL				
	PERSONAL SERV - PERM	62,254	62,232	61,881	61,881
	FRINGE BENEFITS	9,256	8,879	10,061	10,061
	TOTAL	71,510	71,111	71,942	71,942
738 612	TENANT RELATIONS				
	PERSONAL SERV - PERM	71,763	71,745	74,412	74,412
	FRINGE BENEFITS	11,859	11,420	12,594	12,594
	TOTAL	83,622	83,165	87,006	87,006
738 613	CLERICAL				
	PERSONAL SERV - PERM	353,856	353,154	322,156	322,156
	PERSONAL SERV - TEMP	115,461	113,592	66,087	66,087
	FRINGE BENEFITS	62,182	59,738	59,658	59,658
	TOTAL	531,499	526,484	447,901	447,901
738 614	RENT RECOVERY AND CLAIMS				
	PERSONAL SERV - PERM	56,697	50,998	45,178	45,178
	FRINGE BENEFITS	9,968	8,366	7,213	7,213
	TOTAL	66,665	59,364	52,391	52,391
738 621	ACCOUNTS PAYABLE				
	PERSONAL SERV - PERM	127,234	126,315	128,505	128,505
	FRINGE BENEFITS	21,844	20,921	22,734	22,734
	TOTAL	149,078	147,236	151,239	151,239
738 622	ACCOUNTS RECEIVABLE				
	PERSONAL SERV - PERM	211,754	211,605	237,802	237,802
	PERSONAL SERV - TEMP	5,510	5,424	-	-
	FRINGE BENEFITS	30,946	30,347	37,335	37,335
	TOTAL	248,210	247,376	275,137	275,137
738 623	SUPPORT AND BUDGET ACCOUNTING				
	PERSONAL SERV - PERM	142,177	141,845	153,378	153,378
	PERSONAL SERV - TEMP	8,372	8,342	-	-
	FRINGE BENEFITS	20,867	19,761	19,686	19,686
	TOTAL	171,416	169,948	173,064	173,064
738 700	PROPERTIES MANAGED - TOTALS				
	PERSONAL SERV - PERM	24,433	23,824	23,052	23,052
	PERSONAL SERV - TEMP	7,825	7,212	7,960	7,960
	FRINGE BENEFITS	5,575	5,436	4,522	4,522
	MATERIALS & SUPPLIES	24,795	15,487	21,295	21,295
	EQUIPMENT	2,600	694	1,200	1,672
	PURCHASE OF SERVICES	121,488	121,498	134,450	134,450
	CONTRIBUTIONS ETC.	149,394	149,745	157,562	157,562
	TOTAL	336,120	323,896	350,041	350,513

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
738 800	EMERGENCY SHELTERS - TRANSIENTS - TOTALS				
	PERSONAL SERV - TEMP	43,115	42,018	45,075	45,075
	FRINGE BENEFITS	1,649	1,542	1,800	1,800
	MATERIALS & SUPPLIES	3,760	2,700	3,080	3,080
	EQUIPMENT	680	481	680	680
	PURCHASE OF SERVICES	102,472	95,596	138,907	141,115
	TOTAL	151,676	142,337	189,542	191,750
738 831	OPERATING EXP-349 GEORGE ST-EMERGENCY SHELTER				
	PERSONAL SERV - TEMP	43,115	42,018	45,075	45,075
	FRINGE BENEFITS	1,649	1,542	1,800	1,800
	MATERIALS & SUPPLIES	3,760	2,700	3,080	3,080
	EQUIPMENT	680	481	680	680
	PURCHASE OF SERVICES	19,545	16,582	26,310	28,518
	TOTAL	68,749	63,323	76,945	79,153
738 832	OP EXP - 30 ST LAWRENCE ST - EMCY SHELTER				
	PURCHASE OF SERVICES	82,927	79,014	112,597	112,597
	TOTAL	82,927	79,014	112,597	112,597
738 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - TEMP	9,830	3,261	-	6,568
	FRINGE BENEFITS	2,360	120	-	2,241
	MATERIALS & SUPPLIES	17,625	1,179	-	16,798
	PURCHASE OF SERVICES	232	-	-	232
	CONTRIBUTIONS ETC.	693,410	-	250,653	942,073
	TOTAL	723,457	4,560	250,653	967,912
738 901	ROOMING HOUSE SUBSIDIES				
	CONTRIBUTIONS ETC.	660,638	-	250,653	911,291
	TOTAL	660,638	-	250,653	911,291
738 902	PEMBROKE/SHERBOURNE SHORTFALL				
	CONTRIBUTIONS ETC.	32,772	-	-	30,782
	TOTAL	32,772	-	-	30,782
738 905	CRAWFORD STREET PROJECT				
	PERSONAL SERV - TEMP	9,830	3,261	-	6,568
	FRINGE BENEFITS	2,360	120	-	2,241
	MATERIALS & SUPPLIES	17,625	1,179	-	16,798
	PURCHASE OF SERVICES	232	-	-	232
	TOTAL	30,047	4,560	-	25,839

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 000	DEPARTMENT OF PUBLIC WORKS - TOTALS				
	PERSONAL SERV - PERM	33,474,645	33,141,710	33,941,247	33,941,247
	PERSONAL SERV - TEMP	2,227,062	2,226,860	2,424,427	2,424,427
	FRINGE BENEFITS	7,219,285	7,187,978	7,755,466	7,755,466
	MATERIALS & SUPPLIES	2,196,943	2,195,082	2,797,252	2,816,225
	EQUIPMENT	203,157	138,396	173,067	234,583
	PURCHASE OF SERVICES	18,357,288	17,073,374	19,009,374	20,076,968
	CONTRIBUTIONS ETC.	5,525	5,524	2,000	2,000
	TOTAL	63,683,905	61,968,924	66,102,833	67,250,916
739 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	691,229	681,228	685,391	685,391
	FRINGE BENEFITS	129,379	129,379	154,213	154,213
	MATERIALS & SUPPLIES	55,536	55,535	56,692	56,692
	EQUIPMENT	776	775	-	-
	PURCHASE OF SERVICES	97,365	97,084	106,584	108,279
	TOTAL	974,285	974,001	1,002,880	1,004,575
739 150	GENERAL SERVICES SECTION - TOTALS				
	PERSONAL SERV - PERM	4,323,080	4,233,782	4,573,821	4,573,821
	PERSONAL SERV - TEMP	573,782	573,781	461,299	461,299
	FRINGE BENEFITS	929,136	929,134	1,184,964	1,184,964
	MATERIALS & SUPPLIES	102,900	102,888	105,850	105,850
	EQUIPMENT	23,279	22,767	8,105	8,615
	PURCHASE OF SERVICES	301,567	301,566	303,269	303,474
	CONTRIBUTIONS ETC.	2,717	2,717	2,000	2,000
	TOTAL	6,256,461	6,166,645	6,639,308	6,640,023
739 160	CLERICAL SERVICES BRANCH				
	PERSONAL SERV - PERM	2,628,148	2,538,852	2,648,231	2,648,231
	PERSONAL SERV - TEMP	310,539	310,539	265,805	265,805
	FRINGE BENEFITS	555,602	555,601	691,297	691,297
	MATERIALS & SUPPLIES	60,582	60,582	60,905	60,905
	EQUIPMENT	14,158	14,157	5,684	5,684
	PURCHASE OF SERVICES	30,619	30,619	31,919	32,124
	TOTAL	3,599,648	3,510,350	3,703,841	3,704,046
739 170	SALARIES FOR APPRENTICES				
	PERSONAL SERV - PERM	87,741	87,740	184,684	184,684
	PERSONAL SERV - TEMP	108,974	108,974	40,474	40,474
	FRINGE BENEFITS	27,445	27,444	41,388	41,388
	TOTAL	224,160	224,158	266,546	266,546

T A B L E 5
D E T A I L O F E X P E N D I T U R E S

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 181	STREET ALLOWANCE CONTROL BRANCH				
	PERSONAL SERV - PERM	1,104,982	1,104,981	1,227,410	1,227,410
	PERSONAL SERV - TEMP	148,365	148,365	149,558	149,558
	FRINGE BENEFITS	236,578	236,578	323,304	323,304
	MATERIALS & SUPPLIES	37,786	37,785	41,445	41,445
	EQUIPMENT	8,551	8,551	1,175	1,175
	PURCHASE OF SERVICES	171,902	171,902	171,980	171,980
	TOTAL	1,708,164	1,708,162	1,914,872	1,914,872
739 182	GENERAL INVESTIGATIONS BRANCH				
	PERSONAL SERV - PERM	502,209	502,209	513,496	513,496
	PERSONAL SERV - TEMP	5,904	5,903	5,462	5,462
	FRINGE BENEFITS	109,511	109,511	128,975	128,975
	MATERIALS & SUPPLIES	4,532	4,531	3,500	3,500
	EQUIPMENT	570	59	1,246	1,756
	PURCHASE OF SERVICES	98,365	98,364	99,170	99,170
	TOTAL	721,091	720,577	751,849	752,359
739 190	EASEMENT & RENTAL CHARGES - SURFACE				
	PURCHASE OF SERVICES	681	681	200	200
	CONTRIBUTIONS ETC.	2,717	2,717	2,000	2,000
	TOTAL	3,398	3,398	2,200	2,200
739 200	ENGINEERING SECTION - TOTALS				
	PERSONAL SERV - PERM	2,505,388	2,505,384	2,462,768	2,462,768
	PERSONAL SERV - TEMP	168,808	168,807	178,474	178,474
	FRINGE BENEFITS	530,446	530,443	608,149	608,149
	MATERIALS & SUPPLIES	66,227	66,224	65,980	65,980
	EQUIPMENT	7,335	7,334	968	968
	PURCHASE OF SERVICES	172,574	172,572	175,762	175,952
	TOTAL	3,450,778	3,450,764	3,493,101	3,493,291
739 211	DESIGN SERVICES				
	PERSONAL SERV - PERM	317,155	317,155	318,192	318,192
	PERSONAL SERV - TEMP	22,441	22,441	15,962	15,962
	FRINGE BENEFITS	65,462	65,462	81,304	81,304
	MATERIALS & SUPPLIES	2,230	2,230	2,380	2,380
	EQUIPMENT	702	702	-	-
	PURCHASE OF SERVICES	16,292	16,291	16,201	16,201
	TOTAL	424,282	424,281	434,039	434,039
739 212	DRAUGHTING SERVICES				
	PERSONAL SERV - PERM	733,915	733,914	703,662	703,662
	PERSONAL SERV - TEMP	67,074	67,074	14,230	14,230
	FRINGE BENEFITS	156,188	156,188	177,481	177,481
	MATERIALS & SUPPLIES	24,668	24,667	25,000	25,000
	EQUIPMENT	3,585	3,585	-	-
	PURCHASE OF SERVICES	1,120CR	1,120CR	125	125
	TOTAL	984,310	984,308	920,498	920,498

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
730 213	ENGINEERING CONSTRUCTION SURVEYS				
	PERSONAL SERV - PERM	774,664	774,663	747,838	747,838
	PERSONAL SERV - TEMP	45,857	45,856	36,430	36,430
	FRINGE BENEFITS	169,069	169,068	164,790	164,790
	MATERIALS & SUPPLIES	30,043	30,042	28,505	28,505
	EQUIPMENT	1,658	1,657	968	968
	PURCHASE OF SERVICES	79,074	79,074	77,423	77,613
	TOTAL	1,100,365	1,100,360	1,055,954	1,056,144
730 230	PROJECT ENGINEERING AND INSPECTION				
	PERSONAL SERV - PERM	288,838	288,837	292,783	292,783
	PERSONAL SERV - TEMP	44	44	79,140	79,140
	FRINGE BENEFITS	58,367	58,366	81,901	81,901
	MATERIALS & SUPPLIES	3,243	3,243	3,765	3,765
	EQUIPMENT	1,390	1,390	-	-
	PURCHASE OF SERVICES	35,289	35,289	34,640	34,640
	TOTAL	387,181	387,179	492,229	492,229
730 241	GENERAL ENVIRONMENTAL SERVICES				
	PERSONAL SERV - PERM	174,852	174,852	175,599	175,599
	PERSONAL SERV - TEMP	28,103	28,103	25,723	25,723
	FRINGE BENEFITS	37,574	37,574	46,730	46,730
	MATERIALS & SUPPLIES	264	264	330	330
	PURCHASE OF SERVICES	5,828	5,827	5,873	5,873
	TOTAL	246,621	246,620	254,255	254,255
730 242	NOISE CONTROL				
	PERSONAL SERV - PERM	215,964	215,963	224,694	224,694
	PERSONAL SERV - TEMP	5,289	5,289	6,989	6,989
	FRINGE BENEFITS	43,786	43,785	56,943	56,943
	MATERIALS & SUPPLIES	5,779	5,778	6,000	6,000
	PURCHASE OF SERVICES	37,201	37,201	41,500	41,500
	TOTAL	308,019	308,016	336,126	336,126
730 250	PLANNING & PROGRAMMING SECTION - TOTALS				
	PERSONAL SERV - PERM	362,752	362,750	396,218	396,218
	PERSONAL SERV - TEMP	22,146	22,146	52,379	52,379
	FRINGE BENEFITS	73,532	73,531	104,816	104,816
	MATERIALS & SUPPLIES	7,348	7,346	7,000	7,168
	EQUIPMENT	908	907	-	-
	PURCHASE OF SERVICES	15,475	15,473	14,991	14,991
	TOTAL	482,161	482,153	575,404	575,572
730 270	PROGRAMMES BRANCH				
	PERSONAL SERV - PERM	161,227	161,227	188,337	188,337
	PERSONAL SERV - TEMP	22,146	22,146	52,379	52,379
	FRINGE BENEFITS	34,906	34,906	52,846	52,846
	MATERIALS & SUPPLIES	7,326	7,325	6,850	6,934
	PURCHASE OF SERVICES	15,438	15,437	14,891	14,891
	TOTAL	241,043	241,041	315,303	315,387

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 280	POLICY PLANNING & DEVELOPMENT CONTROL BRANCH				
	PERSONAL SERV - PERM	121,943	121,942	123,780	123,780
	FRINGE BENEFITS	21,778	21,777	30,945	30,945
	MATERIALS & SUPPLIES	22	21	50	50
	PURCHASE OF SERVICES	37	36	100	100
	TOTAL	143,780	143,776	154,875	154,875
739 290	CUT REPAIR, HWY SYS & UTIL CO-ORD, ETC BRANCH				
	PERSONAL SERV - PERM	79,582	79,581	84,101	84,101
	FRINGE BENEFITS	16,848	16,848	21,025	21,025
	MATERIALS & SUPPLIES	-	-	100	184
	EQUIPMENT	908	907	-	-
	TOTAL	97,338	97,336	105,226	105,310
739 300	SURVEY & MAPPING SECTION - TOTALS				
	PERSONAL SERV - PERM	1,632,918	1,632,916	1,735,171	1,735,171
	PERSONAL SERV - TEMP	193,540	193,540	156,007	156,007
	FRINGE BENEFITS	359,565	359,565	450,953	450,953
	MATERIALS & SUPPLIES	61,359	61,357	94,685	95,139
	EQUIPMENT	6,848	6,847	2,800	3,106
	PURCHASE OF SERVICES	136,981	128,679	124,207	125,225
	TOTAL	2,391,211	2,382,904	2,563,823	2,565,601
739 310	PROJECTS AND MAPPING BRANCH				
	PERSONAL SERV - PERM	820,659	820,658	846,072	846,072
	PERSONAL SERV - TEMP	29,922	29,922	19,084	19,084
	FRINGE BENEFITS	173,649	173,649	213,617	213,617
	MATERIALS & SUPPLIES	31,547	31,547	62,870	62,870
	EQUIPMENT	3,220	3,220	1,700	1,700
	PURCHASE OF SERVICES	43,233	35,035	49,395	49,869
	TOTAL	1,102,230	1,094,031	1,192,738	1,193,212
739 320	LAND SURVEYS & PLANS BRANCH				
	PERSONAL SERV - PERM	724,192	724,191	800,847	800,847
	PERSONAL SERV - TEMP	67,300	67,300	31,683	31,683
	FRINGE BENEFITS	158,793	158,793	203,697	203,697
	MATERIALS & SUPPLIES	25,174	25,173	28,040	28,494
	EQUIPMENT	3,472	3,472	1,100	1,100
	PURCHASE OF SERVICES	62,838	62,735	74,712	75,256
	TOTAL	1,041,769	1,041,664	1,140,079	1,141,077
739 340	PUBLIC UTILITY MAPS				
	PERSONAL SERV - PERM	88,067	88,067	88,252	88,252
	PERSONAL SERV - TEMP	96,318	96,318	105,240	105,240
	FRINGE BENEFITS	27,123	27,123	33,639	33,639
	MATERIALS & SUPPLIES	4,638	4,637	3,775	3,775
	EQUIPMENT	156	155	-	306
	PURCHASE OF SERVICES	30,910	30,909	100	100
	TOTAL	247,212	247,209	231,006	231,312

T A B L E S
D E T A I L O F E X P E N D I T U R E S

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 350	ENGINEERING SYSTEMS & RESOURCES SECTION - TOTALS				
	PERSONAL SERV - PERM	397,981	397,981	409,350	409,350
	PERSONAL SERV - TEMP	23,138	23,138	26,454	26,454
	FRINGE BENEFITS	78,504	78,502	102,583	102,583
	MATERIALS & SUPPLIES	523	522	930	1,080
	EQUIPMENT	1,428	1,427	1,530	1,530
	PURCHASE OF SERVICES	8,375	8,374	7,133	7,324
	TOTAL	508,849	508,944	547,980	549,321
739 360	COMPUTER FILES BRANCH				
	PERSONAL SERV - PERM	80,044	80,044	80,552	80,552
	FRINGE BENEFITS	16,923	16,923	20,138	20,138
	MATERIALS & SUPPLIES	-	81	100	100
	EQUIPMENT	-	-	250	250
	PURCHASE OF SERVICES	5,362	5,362	5,273	5,464
	TOTAL	102,410	102,410	106,313	106,504
739 370	MATHEMATICAL MODELLING BRANCH				
	PERSONAL SERV - PERM	144,299	144,299	148,059	148,059
	PERSONAL SERV - TEMP	23,138	23,138	26,454	26,454
	FRINGE BENEFITS	29,082	29,081	37,260	37,260
	MATERIALS & SUPPLIES	181	181	450	600
	EQUIPMENT	1,279	1,279	-	-
	PURCHASE OF SERVICES	297	296	275	275
	TOTAL	198,276	198,274	212,488	212,648
739 380	ENGINEERING SYSTEMS DEVELOPMENT BRANCH				
	PERSONAL SERV - PERM	173,638	173,638	180,739	180,739
	FRINGE BENEFITS	32,499	32,498	45,185	45,185
	MATERIALS & SUPPLIES	261	260	380	380
	EQUIPMENT	149	148	1,280	1,280
	PURCHASE OF SERVICES	2,716	2,716	1,585	1,585
	TOTAL	209,263	209,260	229,169	229,169
739 400	TRAFFIC ENGINEERING SECTION - TOTALS				
	PERSONAL SERV - PERM	806,699	806,699	823,753	823,753
	PERSONAL SERV - TEMP	97,338	97,337	101,791	101,791
	FRINGE BENEFITS	175,916	175,915	217,136	217,136
	MATERIALS & SUPPLIES	7,112	7,111	11,720	11,720
	EQUIPMENT	2,983	2,982	1,506	1,506
	PURCHASE OF SERVICES	109,370	109,369	112,961	112,961
	TOTAL	1,199,420	1,199,413	1,268,067	1,268,067
739 410	TRAFFIC PLANNING AND PROGRAMMING				
	PERSONAL SERV - PERM	205,576	205,575	208,663	208,663
	FRINGE BENEFITS	41,605	41,605	52,166	52,166
	MATERIALS & SUPPLIES	1,724	1,724	1,775	1,775
	EQUIPMENT	212	212	878	878
	PURCHASE OF SERVICES	11,205	11,205	10,756	10,756
	TOTAL	260,322	260,321	274,238	274,238

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 421	TRAFFIC ANALYSIS & INVESTIGATIONS				
	PERSONAL SERV - PERM	239,345	239,344	251,550	251,550
	FRINGE BENEFITS	49,167	49,167	62,888	62,888
	MATERIALS & SUPPLIES	2,053	2,053	2,575	2,575
	EQUIPMENT	1,854	1,853	-	-
	PURCHASE OF SERVICES	9,159	9,158	8,866	8,866
	TOTAL	301,578	301,575	325,879	325,879
739 422	LONG RANGE STUDIES AND SURVEYS				
	PERSONAL SERV - TEMP	59,218	59,217	60,104	60,104
	FRINGE BENEFITS	5,337	5,337	6,611	6,611
	TOTAL	64,555	64,554	66,715	66,715
739 430	TRAFFIC STATISTICS AND RECORDS				
	PERSONAL SERV - PERM	269,659	269,659	272,432	272,432
	PERSONAL SERV - TEMP	38,120	38,120	41,687	41,687
	FRINGE BENEFITS	61,333	61,333	72,694	72,694
	MATERIALS & SUPPLIES	1,084	1,084	5,085	5,085
	EQUIPMENT	696	696	628	628
	PURCHASE OF SERVICES	89,006	89,006	93,339	93,339
	TOTAL	459,898	459,898	485,865	485,865
739 440	TRAFFIC DRAUGHTING SERVICES				
	PERSONAL SERV - PERM	92,121	92,121	91,108	91,108
	FRINGE BENEFITS	18,474	18,473	22,777	22,777
	MATERIALS & SUPPLIES	2,251	2,250	4,285	4,285
	EQUIPMENT	221	221	-	-
	TOTAL	113,067	113,065	116,170	116,170
739 450	PUBLIC LIGHTING - TOTALS				
	PURCHASE OF SERVICES	151,076	23,973	339,400	466,497
	TOTAL	151,076	23,973	339,400	466,497
739 452	L/I LAKE SHORE BLVD E. JARVIS TO SHERBOURNE				
	PURCHASE OF SERVICES	-	-	60,000	60,000
	TOTAL	-	-	60,000	60,000
739 453	L/I S. KINGSWAY OVERPASS AT QUEENSWAY AVE.				
	PURCHASE OF SERVICES	-	-	8,000	8,000
	TOTAL	-	-	8,000	8,000
739 454	L/I WINCHESTER AREA				
	PURCHASE OF SERVICES	-	-	26,000	26,000
	TOTAL	-	-	26,000	26,000
739 455	L/I CHRISTIE STREET UNDERPASS				
	PURCHASE OF SERVICES	-	-	4,300	4,300
	TOTAL	-	-	4,300	4,300

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 456	L/I SHAW STREET UNDERPASS PURCHASE OF SERVICES TOTAL	- - -	- - -	4,300 4,300 -	4,300 4,300 -
739 458	L/I SHAFTESBURY AVENUE PURCHASE OF SERVICES TOTAL	- - -	- - -	11,500 11,500 -	11,500 11,500 -
739 459	L/I ST PATRICK ST. QUEEN W. TO DUNDAS W PURCHASE OF SERVICES TOTAL	- - -	- - -	3,400 3,400 -	3,400 3,400 -
739 460	L/I YORK STREET UNDERPASS PURCHASE OF SERVICES TOTAL	- - -	- - -	55,000 55,000 -	55,000 55,000 -
739 462	LIGHTNG. IMP. - BAY ST. UNDERPASS PURCHASE OF SERVICES TOTAL	55,000 55,000 -	- - -	- - -	55,000 55,000 -
739 465	LIGHTNG. IMP. - LANE LIGHTNG. IMPROV. PURCHASE OF SERVICES TOTAL	22,197 22,197 -	- - -	- - -	22,197 22,197 -
739 468	L/I ROSEDALE VALLEY RD. W. OF PARK RD. PURCHASE OF SERVICES TOTAL	3,694 3,694 -	3,693 3,693 -	- - -	- - -
739 473	L/I SPADINA AVE. FRONT TO KING PURCHASE OF SERVICES TOTAL	4,867 4,867 -	4,866 4,866 -	- - -	- - -
739 474	L/I ST. NICHOLAS, CHARLES TO WELLESLEY PURCHASE OF SERVICES TOTAL	4,677 4,677 -	4,676 4,676 -	- - -	- - -
739 475	L/I OSLER, CARIBOO TO PELHAM PURCHASE OF SERVICES TOTAL	1,372 1,372 -	1,372 1,372 -	- - -	- - -
739 476	L/I PARKSIDE DRIVE UNDERPASSES PURCHASE OF SERVICES TOTAL	16,300 16,300 -	- - -	- - -	16,300 16,300 -
739 477	L/I WINDERMERE AVENUE UNDERPASSES PURCHASE OF SERVICES TOTAL	11,200 11,200 -	- - -	- - -	11,200 11,200 -

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 478	L/I COLBORNE LODGE DRIVE UNDERPASSES PURCHASE OF SERVICES TOTAL	11,200 11,200	- -	- -	11,200 11,200
739 479	L/I ELLIS AVENUE UNDERPASSES PURCHASE OF SERVICES TOTAL	11,200 11,200	- -	- -	11,200 11,200
739 481	L/I GLENDALE AVE. PURCHASE OF SERVICES TOTAL	1,284 1,284	1,284 1,284	- -	- -
739 483	L/I MAJOR ST. PURCHASE OF SERVICES TOTAL	1,117 1,117	1,117 1,117	- -	- -
739 484	L/I VARIOUS LOCATIONS PURCHASE OF SERVICES TOTAL	888 888	888 888	166,900 166,900	166,900 166,900
739 485	L/I MARKHAM ST. PURCHASE OF SERVICES TOTAL	902 902	901 901	- -	- -
739 486	LIGHTNG. IMP. - BOSTON AVE. PURCHASE OF SERVICES TOTAL	1,106 1,106	1,106 1,106	- -	- -
739 487	LIGHTNG. IMP. - CLINTON ST. PURCHASE OF SERVICES TOTAL	1,338 1,338	1,337 1,337	- -	- -
739 488	LIGHTNG. IMP. - MANNING AVE. PURCHASE OF SERVICES TOTAL	1,056 1,056	1,056 1,056	- -	- -
739 489	LIGHTNG. IMP. - GOTHIC AVE. PURCHASE OF SERVICES TOTAL	1,678 1,678	1,677 1,677	- -	- -
739 490	PUBLIC LIGHTING ENERGY COSTS - TOTALS PURCHASE OF SERVICES TOTAL	4,125,514 4,125,514	3,453,378 3,453,378	3,967,602 3,967,602	4,639,737 4,639,737

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 500	OPERATIONS SECTION - TOTALS				
	PERSONAL SERV - PERM	12,738,626	12,541,084	12,916,248	12,916,248
	PERSONAL SERV - TEMP	109,172	109,164	229,644	229,644
	FRINGE BENEFITS	2,721,752	2,690,661	2,787,534	2,787,534
	MATERIALS & SUPPLIES	1,786,019	1,786,015	2,345,380	2,358,174
	EQUIPMENT	44,017	44,016	45,336	45,336
	PURCHASE OF SERVICES	7,759,491	7,585,901	7,956,808	7,956,808
	CONTRIBUTIONS ETC.	2,808	2,807	-	-
	TOTAL	25,161,885	24,759,646	26,280,950	26,233,744
739 510	MAINTENANCE OF PAVEMENTS AND CURBS				
	PERSONAL SERV - PERM	691,942	691,942	699,679	699,679
	PERSONAL SERV - TEMP	10,366	10,365	10,365	10,365
	FRINGE BENEFITS	148,074	148,074	143,860	143,860
	MATERIALS & SUPPLIES	234,342	234,342	237,096	237,096
	PURCHASE OF SERVICES	2,260,491	2,260,490	2,453,160	2,453,160
	TOTAL	3,345,215	3,345,213	3,544,160	3,544,160
739 540	CONCRETE SIDEWALKS				
	PERSONAL SERV - PERM	301,313	301,312	301,754	301,754
	PERSONAL SERV - TEMP	506	505	-	-
	FRINGE BENEFITS	65,544	65,544	64,579	64,579
	MATERIALS & SUPPLIES	56,253	56,253	56,030	56,030
	PURCHASE OF SERVICES	458,426	458,426	465,321	465,321
	TOTAL	882,042	882,040	887,591	887,684
739 550	BRIDGES AND SUBWAYS				
	PERSONAL SERV - PERM	208,295	208,294	211,003	211,003
	PERSONAL SERV - TEMP	1,901	1,901	-	-
	FRINGE BENEFITS	45,619	45,618	44,751	44,751
	MATERIALS & SUPPLIES	28,143	28,143	28,986	28,986
	PURCHASE OF SERVICES	64,186	64,186	84,721	84,721
	TOTAL	348,144	348,142	369,461	369,461
739 560	MAINTENANCE AND SERVICING OF YARDS				
	PERSONAL SERV - PERM	875,451	875,450	878,041	878,041
	PERSONAL SERV - TEMP	2	1	-	-
	FRINGE BENEFITS	183,271	183,271	179,510	179,510
	MATERIALS & SUPPLIES	17,841	17,840	18,375	18,375
	PURCHASE OF SERVICES	22,839	22,838	25,650	25,650
	TOTAL	1,099,404	1,099,400	1,101,576	1,101,576
739 570	PATROLLING SERVICES				
	PERSONAL SERV - PERM	464,744	464,743	501,604	501,604
	PERSONAL SERV - TEMP	101,405	101,405	106,901	106,901
	FRINGE BENEFITS	21,164	21,164	21,497	21,497
	MATERIALS & SUPPLIES	34,131	34,131	35,823	35,823
	PURCHASE OF SERVICES	621,444	621,443	665,825	665,825
	TOTAL	1,243,688	1,243,686	1,333,650	1,333,650

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 580	PEDESTRIAN Crossover MAINTENANCE				
	PERSONAL SERV - PERM	51,502	51,502	52,005	52,005
	PERSONAL SERV - TEMP	3,254	3,253	2,409	2,409
	FRINGE BENEFITS	11,237	11,236	13,266	13,266
	MATERIALS & SUPPLIES	18,117	18,117	23,809	28,315
	PURCHASE OF SERVICES	40,289	40,289	41,209	41,209
	TOTAL	124,399	124,397	132,698	137,204
739 610	TRAFFIC MARKINGS				
	PERSONAL SERV - PERM	119,898	119,898	119,921	119,921
	PERSONAL SERV - TEMP	15,157	15,156	15,156	15,156
	FRINGE BENEFITS	27,138	27,137	31,647	31,647
	MATERIALS & SUPPLIES	65,847	65,847	68,123	68,123
	PURCHASE OF SERVICES	51,483	51,482	53,506	53,506
	TOTAL	279,523	279,520	288,353	288,353
739 620	TRAFFIC CONTROL ELECTRICAL DEVICES				
	PERSONAL SERV - PERM	23,930	23,929	23,972	23,972
	PERSONAL SERV - TEMP	10	10	-	-
	FRINGE BENEFITS	5,180	5,179	5,993	5,993
	MATERIALS & SUPPLIES	3,615	3,615	4,543	4,543
	PURCHASE OF SERVICES	15,023	15,023	15,383	15,383
	TOTAL	47,758	47,756	49,891	49,891
739 630	TRAFFIC SIGNS				
	PERSONAL SERV - PERM	417,659	417,659	419,422	419,422
	PERSONAL SERV - TEMP	5,563	5,563	5,500	5,500
	FRINGE BENEFITS	91,210	91,210	89,961	89,961
	MATERIALS & SUPPLIES	83,884	83,884	94,319	102,071
	PURCHASE OF SERVICES	114,243	114,242	115,213	115,213
	TOTAL	712,559	712,558	724,415	732,167
739 640	LEVEL CROSSINGS				
	PURCHASE OF SERVICES	10,552	10,552	10,869	10,869
	TOTAL	10,552	10,552	10,869	10,869
739 650	CONSTR. MAINTENANCE & FLUSHING OF CATCH BASINS				
	PERSONAL SERV - PERM	298,354	298,354	298,658	298,658
	PERSONAL SERV - TEMP	1,169	1,168	1,168	1,168
	FRINGE BENEFITS	65,084	65,083	63,443	63,443
	MATERIALS & SUPPLIES	78,932	78,932	83,709	83,709
	PURCHASE OF SERVICES	173,928	173,927	179,663	179,663
	TOTAL	617,467	617,464	626,641	626,641

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 660	ROAD CLEANING SERVICES				
	PERSONAL SERV - PERM	6,765,865	6,765,864	6,794,060	6,794,060
	PERSONAL SERV - TEMP	1,387	1,386	-	-
	FRINGE BENEFITS	1,462,219	1,462,219	1,453,255	1,453,255
	MATERIALS & SUPPLIES	354,975	354,974	409,505	409,948
	EQUIPMENT	44,017	44,016	45,336	45,336
	PURCHASE OF SERVICES	3,064,794	3,064,794	3,225,611	3,225,611
	TOTAL	11,693,257	11,693,253	11,927,767	11,928,210
739 670	BASIC WINTER SERVICES				
	PERSONAL SERV - PERM	1,063,073	1,063,073	1,195,755	1,195,755
	PERSONAL SERV - TEMP	5,128	5,127	5,127	5,127
	FRINGE BENEFITS	211,305	211,304	239,503	239,503
	MATERIALS & SUPPLIES	743,419	743,418	1,231,552	1,231,552
	PURCHASE OF SERVICES	1,094,012	920,429	904,430	904,430
	CONTRIBUTIONS ETC.	2,808	2,807	-	-
	TOTAL	3,119,745	2,946,158	3,576,367	3,576,367
739 680	SNOW CLEARING SIDEWALKS				
	PERSONAL SERV - PERM	500,653	303,117	396,294	396,294
	PERSONAL SERV - TEMP	64,729	64,729	189,919	189,919
	FRINGE BENEFITS	97,888	66,803	99,965	99,965
	MATERIALS & SUPPLIES	74,235	74,234	62,720	62,720
	PURCHASE OF SERVICES	208,488	208,487	190,643	190,643
	TOTAL	945,993	717,370	939,541	939,541
739 690	SUPERVISORY & TECHNICAL SERVICES				
	PERSONAL SERV - PERM	955,947	955,947	1,024,080	1,024,080
	FRINGE BENEFITS	206,578	206,578	250,900	250,900
	MATERIALS & SUPPLIES	5,252	5,252	5,209	5,209
	PURCHASE OF SERVICES	146,606	146,605	155,606	155,606
	TOTAL	1,314,383	1,314,382	1,435,795	1,435,795
739 700	SANITATION SECTION - TOTALS				
	PERSONAL SERV - PERM	10,015,970	9,969,886	9,938,527	9,938,527
	PERSONAL SERV - TEMP	1,028,941	1,028,940	1,015,897	1,015,897
	FRINGE BENEFITS	2,220,011	2,220,008	2,126,380	2,126,380
	MATERIALS & SUPPLIES	104,321	104,319	107,015	110,579
	EQUIPMENT	5,034	5,033	16,600	21,716
	PURCHASE OF SERVICES	4,777,410	4,777,322	5,051,772	5,052,647
	TOTAL	18,151,687	18,105,508	18,256,191	18,265,746
739 710	REFUSE COLLECTION SERVICES				
	PERSONAL SERV - PERM	8,913,631	8,867,548	8,910,609	8,910,609
	PERSONAL SERV - TEMP	1,026,228	1,026,228	1,015,897	1,015,897
	FRINGE BENEFITS	1,990,554	1,990,553	1,893,401	1,893,401
	MATERIALS & SUPPLIES	79,984	79,983	82,313	85,877
	EQUIPMENT	2,539	2,538	6,150	6,150
	PURCHASE OF SERVICES	4,714,702	4,714,701	4,965,011	4,965,799
	TOTAL	16,727,638	16,681,551	16,873,381	16,877,733

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 750	YARD SERVICES				
	PERSONAL SERV - PERM	614,131	614,130	598,822	598,822
	FRINGE BENEFITS	128,897	128,896	125,705	125,705
	MATERIALS & SUPPLIES	23,136	23,136	23,493	23,493
	EQUIPMENT	926	926	10,200	15,316
	PURCHASE OF SERVICES	10,167	10,080	10,380	10,467
	TOTAL	777,258	777,168	768,600	773,803
739 760	SUPERVISORY SERVICES				
	PERSONAL SERV - PERM	488,208	488,208	429,096	429,096
	PERSONAL SERV - TEMP	2,713	2,712	-	-
	FRINGE BENEFITS	100,560	100,559	107,274	107,274
	MATERIALS & SUPPLIES	1,200	1,200	1,209	1,209
	EQUIPMENT	1,569	1,569	250	250
	PURCHASE OF SERVICES	52,541	52,541	76,381	76,381
	TOTAL	646,791	646,789	614,210	614,210
739 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - TEMP	10,197	10,007	202,482	202,482
	FRINGE BENEFITS	1,044	840	17,738	17,738
	MATERIALS & SUPPLIES	5,598	3,755	2,000	3,843
	EQUIPMENT	110,549	46,308	96,222	151,806
	PURCHASE OF SERVICES	702,090	399,683	848,885	1,113,073
	TOTAL	829,478	460,593	1,167,327	1,488,942
739 901	BICYCLE PROOF CATCH BASIN COVERS-BICYCLE RTES				
	PURCHASE OF SERVICES	47,700	42,970	51,500	56,275
	TOTAL	47,700	42,970	51,500	56,275
739 903	INSTALLATION OF P.X.O.S.				
	PURCHASE OF SERVICES	31,333	24,147	15,000	22,186
	TOTAL	31,333	24,147	15,000	22,186
739 904	MATHEMATICAL MODEL-REFUSE COLLECTION OPERATION				
	PURCHASE OF SERVICES	70,000	13,215	-	56,785
	TOTAL	70,000	13,215	-	56,785
739 907	ILLUMINATION IMPROVEMENTS-PEDESTRIAN CROSSOVERS				
	PURCHASE OF SERVICES	43,162	28,950	25,000	32,131
	TOTAL	43,162	28,950	25,000	32,131
739 910	PRE-ENGINEERING				
	PURCHASE OF SERVICES	12,337	10,762	-	1,575
	TOTAL	12,337	10,762	-	1,575
739 911	TRIAL PROGRAMME - LANEWAY SNOW REMOVAL				
	PURCHASE OF SERVICES	111,493	80,529	60,000	60,000
	TOTAL	111,493	80,529	60,000	60,000

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 913	PURCHASE OF NEW COMPACTOR CONTAINERS EQUIPMENT PURCHASE OF SERVICES TOTAL	87,784 1,258 89,042	28,516 1,257 29,773	83,082 - 83,082	133,693 - 133,693
739 915	CENTRAL AREA TRAFFIC MGMT. STUDY PURCHASE OF SERVICES TOTAL	8,084 8,084	- -	- -	8,084 8,084
739 917	BICYCLE PROOF CATCH BASIN COVERS PURCHASE OF SERVICES TOTAL	18,800 18,800	14,586 14,586	20,300 20,300	24,514 24,514
739 918	LANE OPENING-439-463 ASHDALE AVE. (OOP) PURCHASE OF SERVICES TOTAL	3,500 3,500	- -	- -	3,500 3,500
739 919	CLOSING OF DUNDAS SQ-OUT OF POCKET COSTS PURCHASE OF SERVICES TOTAL	383 383	- -	- -	383 383
739 920	CLOSING & DEDICATION OF ELM RIDGE FOR PARK PURP. PURCHASE OF SERVICES TOTAL	700 700	- -	- -	700 700
739 924	CURBSIDE SOURCE SEPARATION STUDY MATERIALS & SUPPLIES PURCHASE OF SERVICES TOTAL	216 13,344 13,560	216 - 216	- - -	- 13,128 13,128
739 929	NOISE & VIBRATION STUDY WARD 5 & 11 PURCHASE OF SERVICES TOTAL	31,711 31,711	23,448 23,448	- -	8,264 8,264
739 930	COMPUTER GRAPHICS PILOT PROJECT PERSONAL SERV - TEMP FRINGE BENEFITS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES TOTAL	4,676 608 2,000 5,000 22,539 34,823	4,487 404 157 27 8,264 13,339	8,000 2,000 2,000 13,140 11,400 36,540	8,000 2,000 3,843 18,113 25,675 57,631
739 931	"NEIGHBOURHOOD WATCH SIGNS" PURCHASE OF SERVICES TOTAL	8,400 8,400	5,675 5,675	15,000 15,000	17,724 17,724
739 932	ILLUMINATED ST. NAME SIGNS PURCHASE OF SERVICES TOTAL	19,232 19,232	17,090 17,090	15,000 15,000	17,142 17,142

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 934	MAINTENANCE OF RETAINING WALLS PURCHASE OF SERVICES TOTAL	21,066 21,066	14,887 14,887	17,000 17,000	23,179 23,179
739 936	EXTENSION OF MAITLAND PLACE PURCHASE OF SERVICES TOTAL	112,042 112,042	4,226 4,226	22,185 22,185	130,001 130,001
739 937	ENERGY AUDIT PURCHASE OF SERVICES TOTAL	9,436 9,436	9,436 9,436	- -	- -
739 939	TRAFFIC DEVICES - MARKHAM & PALMERSTON PURCHASE OF SERVICES TOTAL	3,996 3,996	3,995 3,995	- -	- -
739 940	TRAFFIC SIGNS - MELITA & RAINES PURCHASE OF SERVICES TOTAL	951 951	951 951	- -	- -
739 941	PURCHASE OF AUTO. TRAFFIC COUNTERS MATERIALS & SUPPLIES EQUIPMENT PURCHASE OF SERVICES TOTAL	3,382 17,765 6,662 27,809	3,382 17,765 - 21,147	- - - -	- 6,662 6,662
739 942	HISTORIC STREET NAME SIGNS - SWANSEA VILLAGE PURCHASE OF SERVICES TOTAL	4,392 4,392	4,392 4,392	- -	- -
739 943	BOULEVARD IMPROVEMENTS PURCHASE OF SERVICES TOTAL	18,063 18,063	18,062 18,062	15,000 15,000	15,000 15,000
739 944	TRAFFIC SIGNS - ST. PAUL'S SQUARE PURCHASE OF SERVICES TOTAL	3,589 3,589	3,589 3,589	- -	- -
739 946	TEMPORARY SIDEWALK - THE ESPLANADE PURCHASE OF SERVICES TOTAL	3,126 3,126	3,126 3,126	- -	- -
739 947	TRAFFIC IS.-DACRE CR V/MEDEBELLIS PK RD(OOP EXP) PURCHASE OF SERVICES TOTAL	465 465	- -	- -	465 465
739 949	RE-ALIGNMENT OF HAGERMAN ST O-O-P EXPENSES PURCHASE OF SERVICES TOTAL	700 700	- -	- -	700 700

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
739 950	TRAFFIC SIGNALS - QUEEN STREET WEST PURCHASE OF SERVICES TOTAL	11,128 11,128	11,128 11,128	- -	- -
739 951	REAR YARD DRAINAGE - EASTWOOD ROAD PURCHASE OF SERVICES TOTAL	7,500 7,500	- -	- -	7,500 7,500
739 952	FENCING - STEPHENSON AVENUE PLAYGROUND PURCHASE OF SERVICES TOTAL	4,818 4,818	4,818 4,818	- -	- -
739 953	PAINTING OF SEWER GRATINGS PURCHASE OF SERVICES TOTAL	- -	- -	13,000 13,000	13,000 13,000
739 954	CLEAN-UP CITY BEACHES PURCHASE OF SERVICES TOTAL	- -	- -	500,000 500,000	500,000 500,000
739 955	AKWA MODEL (AKRON MODEL) PURCHASE OF SERVICES TOTAL	- -	- -	15,000 15,000	15,000 15,000
739 957	OVERHEAD FLASHER - LEE & WILLIAM RD. PURCHASE OF SERVICES TOTAL	- -	- -	3,500 3,500	3,500 3,500
739 958	TEMPORARY EMPLOYMENT INITIATIVE PERSONAL SERV - TEMP FRINGE BENEFITS TOTAL	- - -	- - -	188,686 15,100 203,786	188,686 15,100 203,786
739 974	INSTALLATION OF PARAPLEGIC RAMPS PURCHASE OF SERVICES TOTAL	50,180 50,180	50,180 50,180	50,000 50,000	50,000 50,000
739 984	OSLER STREET LEVEL CROSSING-C.P.R. PERSONAL SERV - TEMP FRINGE BENEFITS TOTAL	5,521 436 5,957	5,520 436 5,956	5,796 638 6,434	5,796 638 6,434

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
771 000	PLANNING & DEVELOPMENT DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	5,661,190	5,661,187	5,882,048	5,882,048
	PERSONAL SERV - TEMP	318,303	312,522	273,046	273,046
	FRINGE BENEFITS	858,061	826,212	932,692	932,692
	MATERIALS & SUPPLIES	270,562	244,210	270,663	289,578
	EQUIPMENT	37,136	37,133	56,935	84,077
	PURCHASE OF SERVICES	641,169	471,083	512,290	685,082
	CONTRIBUTIONS ETC.	73,293	10,300	73,300	73,300
	DISTRIBUTION CREDITS	153,549CR	146,229CR	83,268CR	83,268CR
	TOTAL	7,706,165	7,416,411	7,854,706	8,136,555
771 100	OFFICE OF THE COMMISSIONER - TOTALS				
	PERSONAL SERV - PERM	175,220	175,220	174,374	174,374
	PERSONAL SERV - TEMP	16,884	16,884	19,768	19,768
	FRINGE BENEFITS	295	295	3,250	3,250
	EQUIPMENT	13,464	13,460	14,613	14,613
	PURCHASE OF SERVICES	205,863	205,859	212,005	212,005
	TOTAL				
771 200	GENERAL SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	708,663	708,661	786,173	786,173
	PERSONAL SERV - TEMP	7,769	7,769	59,599	59,599
	FRINGE BENEFITS	115,962	115,961	135,116	135,116
	MATERIALS & SUPPLIES	87,494	87,497	88,422	88,482
	EQUIPMENT	23,117	23,117	4,246	8,883
	PURCHASE OF SERVICES	106,332	106,330	103,252	110,941
	CONTRIBUTIONS ETC.	128	128	-	-
	DISTRIBUTION CREDITS	1,871CR	1,719CR	1,770CR	1,770CR
	TOTAL	1,047,594	1,047,744	1,175,038	1,187,424
771 220	GRAPHICS				
	PERSONAL SERV - PERM	365,538	365,537	393,785	393,785
	PERSONAL SERV - TEMP	159	159	-	-
	FRINGE BENEFITS	59,694	59,693	67,033	67,033
	MATERIALS & SUPPLIES	31,063	31,063	28,850	28,850
	EQUIPMENT	382	382	1,600	1,600
	PURCHASE OF SERVICES	65	65	-	-
	CONTRIBUTIONS ETC.	128	128	-	-
	DISTRIBUTION CREDITS	1,719CR	1,719CR	1,770CR	1,770CR
	TOTAL	455,310	455,308	489,498	489,498
771 270	ADMINISTRATION				
	PERSONAL SERV - PERM	343,125	343,124	392,388	392,388
	PERSONAL SERV - TEMP	7,610	7,610	59,599	59,599
	FRINGE BENEFITS	56,268	56,268	68,083	68,083
	MATERIALS & SUPPLIES	56,431	56,434	59,572	59,632
	EQUIPMENT	22,735	22,735	2,646	7,283
	PURCHASE OF SERVICES	106,267	106,265	103,252	110,941
	DISTRIBUTION CREDITS	152CR	-	-	-
	TOTAL	592,284	592,436	685,540	697,926

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
771 300	POLICY AND RESEARCH DIVISION - TOTALS				
	PERSONAL SERV - PERM	896,710	896,710	884,855	884,855
	PERSONAL SERV - TEMP	132,026	126,623	80,812	80,812
	FRINGE BENEFITS	137,619	137,273	140,094	140,094
	MATERIALS & SUPPLIES	50,399	42,153	36,317	36,904
	EQUIPMENT	2,071	2,070	14,426	14,664
	PURCHASE OF SERVICES	96,109	86,963	67,370	70,959
	CONTRIBUTIONS ETC.	65	65	-	-
	DISTRIBUTION CREDITS	125,830CR	98,075CR	66,498CR	66,498CR
	TOTAL	1,189,169	1,193,782	1,157,376	1,161,790
771 320	RESEARCH SECTION				
	PERSONAL SERV - PERM	581,437	581,437	616,713	616,713
	PERSONAL SERV - TEMP	55,552	55,552	27,843	27,843
	FRINGE BENEFITS	90,772	90,772	93,922	93,922
	MATERIALS & SUPPLIES	36,559	36,558	30,039	30,626
	EQUIPMENT	1,519	1,519	14,426	14,467
	PURCHASE OF SERVICES	8,532	8,532	29,543	29,718
	CONTRIBUTIONS ETC.	65	65	-	-
	DISTRIBUTION CREDITS	8,720CR	969CR	977CR	977CR
	TOTAL	765,716	773,466	811,509	812,312
771 330	POLICY DIVISION				
	PERSONAL SERV - PERM	315,273	315,273	268,142	268,142
	PERSONAL SERV - TEMP	6,953	6,953	39,987	39,987
	FRINGE BENEFITS	43,371	43,372	43,700	43,700
	MATERIALS & SUPPLIES	4,358	4,357	4,603	4,603
	EQUIPMENT	552	551	-	197
	PURCHASE OF SERVICES	55,143	52,186	5,297	7,946
	TOTAL	425,650	422,692	361,729	364,575
771 331	ENERGY CONSERVATION COMMUNITY OUTREACH PROG.				
	PERSONAL SERV - TEMP	69,521	64,118	12,982	12,982
	FRINGE BENEFITS	3,476	3,129	2,472	2,472
	MATERIALS & SUPPLIES	9,482	1,238	1,675	1,675
	PURCHASE OF SERVICES	32,434	26,245	32,530	33,295
	DISTRIBUTION CREDITS	117,110CR	97,106CR	65,521CR	65,521CR
	TOTAL	2,197CR	2,376CR	15,862CR	15,097CR
771 400	ZONING AND OFFICIAL PLAN DIVISION - TOTALS				
	PERSONAL SERV - PERM	458,495	458,496	462,682	462,682
	FRINGE BENEFITS	66,974	66,974	74,021	74,021
	MATERIALS & SUPPLIES	10,930	10,929	11,236	11,236
	EQUIPMENT	494	493	2,945	2,945
	PURCHASE OF SERVICES	4,701	4,700	4,729	4,729
	CONTRIBUTIONS ETC.	100	100	-	-
	DISTRIBUTION CREDITS	-	10,000CR	-	-
	TOTAL	541,694	531,692	555,613	555,613

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
771 410	MANAGEMENT AND SUPPORT SECTION				
	PERSONAL SERV - PERM	85,820	85,821	86,383	86,383
	FRINGE BENEFITS	12,150	12,150	13,553	13,553
	PURCHASE OF SERVICES	492	491	555	555
	TOTAL	98,462	98,462	100,491	100,491
771 420	ZONING AND OFFICIAL PLAN				
	PERSONAL SERV - PERM	372,675	372,675	376,299	376,299
	FRINGE BENEFITS	54,824	54,824	60,468	60,468
	MATERIALS & SUPPLIES	10,930	10,929	11,236	11,236
	EQUIPMENT	494	493	2,945	2,945
	PURCHASE OF SERVICES	4,209	4,209	4,174	4,174
	CONTRIBUTIONS ETC.	100	100	-	-
	DISTRIBUTION CREDITS	-	10,000CR	455,122	455,122
	TOTAL	443,232	433,230		
771 500	CENTRAL CORE AND WATERFRONT PLANNING DIVI - TOTALS				
	PERSONAL SERV - PERM	1,074,710	1,074,709	1,163,393	1,163,393
	PERSONAL SERV - TEMP	7,303	7,303	25,213	25,213
	FRINGE BENEFITS	154,173	153,224	186,593	186,593
	MATERIALS & SUPPLIES	29,436	29,435	32,534	32,734
	EQUIPMENT	8,572	8,571	4,963	5,023
	PURCHASE OF SERVICES	247,981	145,976	162,823	266,587
	DISTRIBUTION CREDITS	25,848CR	24,480CR	-	-
	TOTAL	1,496,327	1,394,738	1,575,519	1,679,543
771 510	MANAGEMENT AND SUPPORT SECTION				
	PERSONAL SERV - PERM	148,861	148,861	164,908	164,908
	PERSONAL SERV - TEMP	1,540	1,540	-	-
	FRINGE BENEFITS	23,114	22,164	26,842	26,842
	MATERIALS & SUPPLIES	649	648	668	668
	EQUIPMENT	6,440	6,440	2,600	2,600
	PURCHASE OF SERVICES	13,140	6,639	8,647	15,047
	TOTAL	193,744	186,292	203,665	210,065
771 520	CENTRAL CORE AND WATERFRONT				
	PERSONAL SERV - PERM	236,421	236,421	286,068	286,068
	PERSONAL SERV - TEMP	32,939	32,939	44,242	44,242
	FRINGE BENEFITS	14,693	14,693	15,566	15,566
	MATERIALS & SUPPLIES	202	202	863	863
	EQUIPMENT	101,880	19,329	9,434	92,034
	PURCHASE OF SERVICES	386,135	303,584	356,173	438,773
	TOTAL				

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
771 530	MIDTOWN SECTION				
	PERSONAL SERV - PERM	231,587	231,586	235,012	235,012
	PERSONAL SERV - TEMP	-	-	25,213	25,213
	FRINGE BENEFITS	32,142	32,143	40,049	40,049
	MATERIALS & SUPPLIES	6,491	6,492	7,014	7,014
	EQUIPMENT	-	-	90	90
	PURCHASE OF SERVICES	529	528	30,539	30,539
	TOTAL	270,749	270,749	337,917	337,917
771 540	DOWNTOWN SECTION				
	PERSONAL SERV - PERM	226,724	226,725	229,923	229,923
	FRINGE BENEFITS	34,100	34,100	37,652	37,652
	MATERIALS & SUPPLIES	2,122	2,122	2,174	2,174
	EQUIPMENT	60	60	-	60
	PURCHASE OF SERVICES	32,697	32,698	36,053	36,053
	DISTRIBUTION CREDITS	1,448CR	-	-	-
	TOTAL	294,255	295,705	305,802	305,862
771 550	CIVIC AND URBAN DESIGN				
	PERSONAL SERV - PERM	231,117	231,116	247,482	247,482
	PERSONAL SERV - TEMP	5,763	5,763	-	-
	FRINGE BENEFITS	31,878	31,878	37,808	37,808
	MATERIALS & SUPPLIES	5,481	5,480	7,312	7,312
	EQUIPMENT	1,870	1,869	1,410	1,410
	PURCHASE OF SERVICES	34,735	34,486	7,150	9,211
	DISTRIBUTION CREDITS	24,400CR	24,480CR	-	-
	TOTAL	286,444	286,112	300,962	303,223
771 560	LEGAL CONSULTANTS				
	PURCHASE OF SERVICES	65,000	52,296	71,000	83,703
	TOTAL	65,000	52,296	71,000	83,703
771 600	COMMUNITY & NEIGHBOURHOOD PLANNING DIV - TOTALS				
	PERSONAL SERV - PERM	1,905,910	1,905,910	1,929,376	1,929,376
	PERSONAL SERV - TEMP	96,709	96,709	78,829	78,829
	FRINGE BENEFITS	291,511	272,215	302,201	302,201
	MATERIALS & SUPPLIES	44,115	44,115	46,603	46,603
	EQUIPMENT	328	328	7,795	7,795
	PURCHASE OF SERVICES	38,499	38,491	45,300	45,300
	DISTRIBUTION CREDITS	-	11,955CR	15,000CR	15,000CR
	TOTAL	2,377,072	2,345,813	2,395,104	2,395,104
771 610	MANAGEMENT AND SUPPORT SECTION				
	PERSONAL SERV - PERM	264,247	264,247	270,469	270,469
	PERSONAL SERV - TEMP	42,962	42,961	8,405	8,405
	FRINGE BENEFITS	38,881	38,881	43,451	43,451
	MATERIALS & SUPPLIES	9,166	9,166	9,635	9,635
	EQUIPMENT	280	280	5,050	5,050
	PURCHASE OF SERVICES	7,970	7,967	9,967	9,967
	TOTAL	363,506	363,502	346,977	346,977

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
771 620	NORTH AREA				
	PERSONAL SERV - PERM	302,773	302,773	274,622	274,622
	PERSONAL SERV - TEMP	11,921	11,922	38,239	38,239
	FRINGE BENEFITS	47,507	41,867	43,788	43,788
	MATERIALS & SUPPLIES	2,496	2,496	2,947	2,947
	EQUIPMENT	-	-	1,200	1,200
	PURCHASE OF SERVICES	759	758	806	806
	DISTRIBUTION CREDITS	-	11,955CR	15,000CR	15,000CR
	TOTAL	365,456	347,861	346,602	346,602
771 630	EAST AREA				
	PERSONAL SERV - PERM	327,479	327,479	352,828	352,828
	PERSONAL SERV - TEMP	5,253	5,253	-	-
	FRINGE BENEFITS	54,550	46,733	52,605	52,605
	MATERIALS & SUPPLIES	6,515	6,515	6,784	6,784
	EQUIPMENT	-	-	575	575
	PURCHASE OF SERVICES	18,410	18,408	22,598	22,598
	TOTAL	412,207	404,388	435,390	435,390
771 640	WEST AREA				
	PERSONAL SERV - PERM	376,566	376,566	366,672	366,672
	PERSONAL SERV - TEMP	32,857	32,857	32,185	32,185
	FRINGE BENEFITS	59,046	56,459	57,885	57,885
	MATERIALS & SUPPLIES	16,512	16,513	17,620	17,620
	EQUIPMENT	48	48	970	970
	PURCHASE OF SERVICES	3,736	3,734	4,359	4,359
	TOTAL	488,765	486,177	479,691	479,691
771 650	WEST CENTRAL AREA				
	PERSONAL SERV - PERM	362,542	362,542	326,539	326,539
	PERSONAL SERV - TEMP	3,716	3,716	-	-
	FRINGE BENEFITS	53,613	50,361	50,684	50,684
	MATERIALS & SUPPLIES	4,263	4,262	4,456	4,456
	PURCHASE OF SERVICES	395	395	364	364
	TOTAL	424,529	421,276	382,043	382,043
771 660	COMMUNITY RENEWAL				
	PERSONAL SERV - PERM	272,303	272,303	338,246	338,246
	FRINGE BENEFITS	37,914	37,914	53,788	53,788
	MATERIALS & SUPPLIES	5,163	5,163	5,161	5,161
	PURCHASE OF SERVICES	7,229	7,229	7,206	7,206
	TOTAL	322,609	322,609	404,401	404,401

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
771 700	ECONOMIC DEVELOPMENT - TOTALS				
	PERSONAL SERV - PERM	441,482	441,481	481,195	481,195
	PERSONAL SERV - TEMP	46,578	46,579	-	-
	FRINGE BENEFITS	73,660	62,465	73,591	73,591
	MATERIALS & SUPPLIES	28,816	10,709	35,551	53,559
	EQUIPMENT	2,259	2,259	2,310	2,310
	PURCHASE OF SERVICES	76,455	61,453	92,203	107,203
	CONTRIBUTIONS ETC.	10,000	10,000	10,300	10,300
	TOTAL	679,250	634,946	695,150	728,158
771 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - TEMP	27,918	27,539	28,593	28,593
	FRINGE BENEFITS	1,278	1,216	1,308	1,308
	MATERIALS & SUPPLIES	19,372	19,372	20,000	20,060
	EQUIPMENT	-	-	17,000	39,207
	PURCHASE OF SERVICES	57,628	13,710	22,000	64,750
	CONTRIBUTIONS ETC.	63,000	-	-	63,000
	TOTAL	169,196	61,837	88,901	216,918
771 907	DOVERCOURT PARK				
	PERSONAL SERV - TEMP	27,918	27,539	28,593	28,593
	FRINGE BENEFITS	1,278	1,216	1,308	1,308
	PURCHASE OF SERVICES	-	44CR	-	-
	TOTAL	29,196	28,711	29,901	29,901
771 917	LANGSTAFF FARM STUDY				
	CONTRIBUTIONS ETC.	63,000	-	-	63,000
	TOTAL	63,000	-	-	63,000
771 950	CITY CYCLING COMMITTEE				
	MATERIALS & SUPPLIES	19,372	19,372	20,000	20,060
	EQUIPMENT	-	-	17,000	39,207
	PURCHASE OF SERVICES	57,628	13,754	22,000	64,750
	TOTAL	77,000	33,126	59,000	124,017

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
772 000	LOCAL BOARD OF HEALTH - TOTALS				
	PERSONAL SERV - PERM	64,106	64,105	55,175	55,175
	FRINGE BENEFITS	6,626	6,625	6,823	6,823
	MATERIALS & SUPPLIES	9,390	9,390	9,671	9,671
	PURCHASE OF SERVICES	13,341	13,340	20,117	20,117
	CONTRIBUTIONS ETC.	600	600	-	-
	TOTAL	94,063	94,060	91,786	91,786
772 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	64,106	64,105	55,175	55,175
	FRINGE BENEFITS	6,626	6,625	6,823	6,823
	MATERIALS & SUPPLIES	9,390	9,390	9,671	9,671
	PURCHASE OF SERVICES	13,341	13,340	16,217	16,217
	CONTRIBUTIONS ETC.	600	600	-	-
	TOTAL	94,063	94,060	87,886	87,886
772 900	SPECIAL ITEMS - TOTALS				
	PURCHASE OF SERVICES	-	-	3,900	3,900
	TOTAL	-	-	3,900	3,900

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
773 000	TORONTO PUBLIC LIBRARY BOARD - TOTALS				
	PERSONAL SERV - PERM	10,426,661	10,420,650	10,750,263	10,750,263
	PERSONAL SERV - TEMP	900,562	824,270	824,270	824,270
	FRINGE BENEFITS	2,001,412	2,024,002	2,087,944	2,087,944
	MATERIALS & SUPPLIES	3,137,499	3,137,299	3,326,388	3,326,388
	EQUIPMENT	88,842	84,816	156,649	156,649
	PURCHASE OF SERVICES	2,164,505	2,368,457	2,411,000	2,411,000
	CONTRIBUTIONS ETC.	408,165	424,040	436,734	436,734
	DISTRIBUTION CREDITS	2,035,262CR	2,114,317CR	1,995,985CR	1,995,985CR
	TOTAL	17,092,384	17,169,217	17,997,263	17,997,263
773 100	OFFICE OF THE CHIEF LIBRARIAN - TOTALS				
	PERSONAL SERV - PERM	429,537	413,647	481,994	481,994
	PERSONAL SERV - TEMP	7,875	23,142	23,142	23,142
	FRINGE BENEFITS	77,313	73,491	93,365	93,365
	MATERIALS & SUPPLIES	-	217	224	224
	EQUIPMENT	9,407	4,877	25,023	25,023
	PURCHASE OF SERVICES	210,824	250,038	211,759	211,759
	TOTAL	734,956	765,412	835,507	835,507
773 200	USERS SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	6,847,044	6,801,698	6,991,850	6,991,850
	PERSONAL SERV - TEMP	755,379	654,732	660,704	660,704
	FRINGE BENEFITS	1,345,609	1,364,761	1,361,414	1,361,414
	MATERIALS & SUPPLIES	2,756,529	2,583,177	2,734,119	2,734,119
	EQUIPMENT	42,730	45,305	58,664	58,664
	PURCHASE OF SERVICES	523,808	528,807	546,034	546,034
	CONTRIBUTIONS ETC.	305,405	307,406	316,601	316,601
	TOTAL	12,576,504	12,285,886	12,669,386	12,669,386
773 300	RESOURCES SUPPORT DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,573,433	1,630,368	1,634,584	1,634,584
	PERSONAL SERV - TEMP	83,943	72,924	70,159	70,159
	FRINGE BENEFITS	291,213	297,823	315,860	315,860
	MATERIALS & SUPPLIES	73,376	237,793	263,284	263,284
	EQUIPMENT	8,208	8,695	14,416	14,416
	PURCHASE OF SERVICES	510,113	568,427	583,947	583,947
	TOTAL	2,540,286	2,816,030	2,882,250	2,882,250
773 400	FINANCIAL & PROPERTY SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,576,647	1,574,937	1,641,835	1,641,835
	PERSONAL SERV - TEMP	53,365	73,472	70,265	70,265
	FRINGE BENEFITS	287,277	287,927	317,305	317,305
	MATERIALS & SUPPLIES	307,594	316,112	328,761	328,761
	EQUIPMENT	28,497	25,939	58,546	58,546
	PURCHASE OF SERVICES	919,760	1,021,185	1,069,260	1,069,260
	CONTRIBUTIONS ETC.	102,760	116,634	120,133	120,133
	TOTAL	3,275,900	3,416,206	3,606,105	3,606,105

TABLE 5

DETAIL OF EXPENDITURES

CODE	773 500	REVENUE - TOTALS	DISTRIBUTION CREDITS	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
			TOTAL	2,035,262CR	2,114,317CR	1,995,985CR	1,995,985CR
				2,035,262CR	2,114,317CR	1,995,985CR	1,995,985CR

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
774 000	TORONTO HISTORICAL BOARD - TOTALS				
	PERSONAL SERV - PERM	931,674	931,674	1,031,519	1,031,519
	PERSONAL SERV - TEMP	431,225	498,313	553,547	553,547
	FRINGE BENEFITS	167,310	174,445	242,989	242,989
	MATERIALS & SUPPLIES	122,865	158,963	171,324	171,324
	EQUIPMENT	24,289	24,303	44,236	44,236
	PURCHASE OF SERVICES	239,165	233,937	320,559	320,559
	CONTRIBUTIONS ETC.	-	253,378	-	-
	DISTRIBUTION CREDITS	410,332CR	664,964CR	503,027CR	503,027CR
	TOTAL	1,506,196	1,610,049	1,861,147	1,861,147
774 100	OPERATIONS - TOTALS				
	PERSONAL SERV - PERM	931,674	931,674	1,031,519	1,031,519
	PERSONAL SERV - TEMP	431,225	498,313	553,547	553,547
	FRINGE BENEFITS	167,310	174,445	242,989	242,989
	MATERIALS & SUPPLIES	122,865	146,363	171,324	171,324
	EQUIPMENT	24,289	24,303	44,236	44,236
	PURCHASE OF SERVICES	193,995	201,434	272,239	272,239
	CONTRIBUTIONS ETC.	-	253,378	-	-
	TOTAL	1,871,358	2,229,910	2,315,854	2,315,854
774 110	GENERAL BOARD ACTIVITIES				
	PERSONAL SERV - PERM	482,647	482,183	494,180	494,180
	PERSONAL SERV - TEMP	33,435	34,953	35,020	35,020
	FRINGE BENEFITS	75,370	75,321	100,214	100,214
	MATERIALS & SUPPLIES	30,531	37,793	36,259	36,259
	EQUIPMENT	13,007	9,686	9,096	9,096
	PURCHASE OF SERVICES	108,894	113,413	114,899	114,899
	CONTRIBUTIONS ETC.	-	14,213	-	-
	TOTAL	744,484	767,562	789,668	789,668
774 111	HISTORICAL PRESERVATION SECTION				
	PERSONAL SERV - PERM	149,813	149,239	150,964	150,964
	PERSONAL SERV - TEMP	29,150	30,250	30,164	30,164
	FRINGE BENEFITS	24,637	22,514	29,284	29,284
	MATERIALS & SUPPLIES	620	763	1,156	1,156
	EQUIPMENT	982	529	1,585	1,585
	PURCHASE OF SERVICES	2,511	2,606	11,567	11,567
	TOTAL	207,713	205,901	224,720	224,720
774 120	FORT YORK OPERATIONS				
	PERSONAL SERV - PERM	149,496	152,053	149,087	149,087
	PERSONAL SERV - TEMP	221,573	280,796	233,236	233,236
	FRINGE BENEFITS	35,434	43,224	51,842	51,842
	MATERIALS & SUPPLIES	71,006	82,337	79,110	79,110
	EQUIPMENT	8,779	9,639	14,850	14,850
	PURCHASE OF SERVICES	38,238	39,691	39,196	39,196
	CONTRIBUTIONS ETC.	-	215,035	-	-
	TOTAL	524,526	822,775	567,321	567,321

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
774 130	MARINE MUSEUM OPERATIONS				
	PERSONAL SERV - PERM	76,089	76,060	76,089	76,089
	PERSONAL SERV - TEMP	38,666	39,425	40,959	40,959
	FRINGE BENEFITS	13,858	14,329	17,850	17,850
	MATERIALS & SUPPLIES	3,765	4,631	3,983	3,983
	EQUIPMENT	98	812	-	-
	PURCHASE OF SERVICES	24,983	25,932	27,043	27,043
	TOTAL	157,459	161,189	165,924	165,924
774 140	MACKENZIE HOUSE OPERATIONS				
	PERSONAL SERV - PERM	47,274	46,489	42,490	42,490
	PERSONAL SERV - TEMP	53,795	56,170	51,143	51,143
	FRINGE BENEFITS	10,288	11,080	9,492	9,492
	MATERIALS & SUPPLIES	10,489	12,901	11,095	11,095
	EQUIPMENT	1,423	1,801	600	600
	PURCHASE OF SERVICES	10,826	10,926	11,932	11,932
	CONTRIBUTIONS ETC.	-	1,333	-	-
	TOTAL	134,095	140,700	126,752	126,752
774 150	COLBORNE LODGE OPERATIONS				
	PERSONAL SERV - PERM	26,355	25,650	21,570	21,570
	PERSONAL SERV - TEMP	54,606	56,719	55,823	55,823
	FRINGE BENEFITS	7,123	7,977	6,497	6,497
	MATERIALS & SUPPLIES	6,454	7,938	6,827	6,827
	EQUIPMENT	-	1,836	-	-
	PURCHASE OF SERVICES	8,543	8,866	8,891	8,891
	TOTAL	103,081	108,986	99,608	99,608
774 160	SPADINA HOUSE OPERATIONS				
	PERSONAL SERV - PERM	-	-	97,139	97,139
	PERSONAL SERV - TEMP	-	-	107,202	107,202
	FRINGE BENEFITS	-	-	27,810	27,810
	MATERIALS & SUPPLIES	-	-	32,894	32,894
	EQUIPMENT	-	-	18,105	18,105
	PURCHASE OF SERVICES	-	-	58,711	58,711
	CONTRIBUTIONS ETC.	-	-	-	-
	TOTAL	-	22,797	341,861	341,861
774 200	IMPROVEMENT TO REAL PROPERTY - TOTALS				
	MATERIALS & SUPPLIES	-	12,600	-	-
	PURCHASE OF SERVICES	45,170	32,503	48,320	48,320
	TOTAL	45,170	45,103	48,320	48,320
774 300	REVENUE - TOTALS				
	DISTRIBUTION CREDITS	410,332CR	664,964CR	503,027CR	503,027CR
	TOTAL	410,332CR	664,964CR	503,027CR	503,027CR

T A B L E 5
D E T A I L O F E X P E N D I T U R E S

CODE	ST. LAWRENCE CENTRE FOR THE ARTS - TOTALS	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
776 000	PERSONAL SERV - PERM	262,987	275,045	258,619	258,619
	PERSONAL SERV - TEMP	270,814	338,319	427,257	427,257
	FRINGE BENEFITS	18,000	18,029	23,100	23,100
	MATERIALS & SUPPLIES	172,691	229,864	280,500	280,500
	EQUIPMENT	371,496	318,907	4,913	4,913
	PURCHASE OF SERVICES	596,080	574,603	621,363	621,363
	DISTRIBUTION CREDITS	736,108CR	743,313CR	651,000CR	651,000CR
	TOTAL	955,960	1,011,454	964,752	964,752

DETAIL OF EXPENDITURES

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
777 000				
PLANNING ADVISORY COMMITTEE - TOTALS				
PERSONAL SERV - PERM	49,206	27,958	50,000	50,000
FRINGE BENEFITS	499	268	1,000	1,000
MATERIALS & SUPPLIES	254	-	1,000	1,000
PURCHASE OF SERVICES	2,195	1,268	2,500	2,500
DISTRIBUTION CREDITS	147CR	-	-	-
TOTAL	52,007	29,494	54,500	54,500

T A B L E 5
D E T A I L O F E X P E N D I T U R E S

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
781 100	CECIL STREET COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	116,410	114,597	120,379	120,379
	PERSONAL SERV - TEMP	12,334	9,198	23,657	23,657
	FRINGE BENEFITS	16,518	15,997	19,176	19,176
	MATERIALS & SUPPLIES	5,554	5,825	5,789	5,789
	PURCHASE OF SERVICES	22,310	21,904	39,645	39,645
	TOTAL	173,126	167,521	208,646	208,646
781 200	519 CHURCH ST COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	140,769	141,163	144,207	144,207
	PERSONAL SERV - TEMP	27,731	27,872	40,275	40,275
	FRINGE BENEFITS	24,549	23,688	26,416	26,416
	MATERIALS & SUPPLIES	26,347	26,510	27,307	27,307
	EQUIPMENT	4,500	4,500	4,500	4,500
	PURCHASE OF SERVICES	36,334	36,956	37,319	37,319
	TOTAL	260,230	260,689	280,024	280,024
781 300	COWAN AVE COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	11,432	11,432	61,373	61,373
	PERSONAL SERV - TEMP	21,800	20,651	15,385	15,385
	FRINGE BENEFITS	3,750	3,183	11,720	11,720
	MATERIALS & SUPPLIES	2,130	1,945	5,459	5,459
	EQUIPMENT	3,600	2,932	1,500	1,500
	PURCHASE OF SERVICES	6,831	8,410	19,490	19,490
	TOTAL	49,543	48,553	114,927	114,927
781 400	MAIN ST COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	105,410	105,137	98,692	98,692
	PERSONAL SERV - TEMP	12,922	11,313	28,704	28,704
	FRINGE BENEFITS	20,548	18,358	17,729	17,729
	MATERIALS & SUPPLIES	6,616	5,778	5,610	5,610
	EQUIPMENT	3,851	2,193	1,240	1,240
	PURCHASE OF SERVICES	14,577	14,617	18,091	18,091
	TOTAL	163,924	157,396	170,066	170,066
781 500	SCADDING COURT COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	146,575	149,470	146,267	146,267
	PERSONAL SERV - TEMP	24,099	20,200	20,597	20,597
	FRINGE BENEFITS	11,226	11,275	12,470	12,470
	MATERIALS & SUPPLIES	1,600	1,300	-	-
	EQUIPMENT	12,546	13,165	12,820	12,820
	PURCHASE OF SERVICES	-	6,900CR	-	-
	DISTRIBUTION CREDITS	-	188,510	192,154	192,154
	TOTAL	196,046			

TABLE 5

DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
781 600	CENTRAL EGLINTON COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	47,579	48,144	49,986	49,986
	PERSONAL SERV - TEMP	5,826	5,658	10,386	10,386
	FRINGE BENEFITS	4,532	3,967	3,967	3,967
	MATERIALS & SUPPLIES	1,442	1,442	3,343	3,343
	EQUIPMENT	-	-	1,000	1,000
	PURCHASE OF SERVICES	1,008	1,054	2,797	2,797
	TOTAL	60,387	60,265	71,479	71,479
781 800	RALPH THORNTON COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	22,410	-	64,114	64,114
	PERSONAL SERV - TEMP	14,410	38,140	20,176	20,176
	FRINGE BENEFITS	5,460	3,258	13,155	13,155
	MATERIALS & SUPPLIES	4,920	1,041	8,530	8,530
	EQUIPMENT	2,710	-	4,420	4,420
	PURCHASE OF SERVICES	10,090	6,249	14,250	14,250
	CONTRIBUTIONS ETC.	-	-	21,000	21,000
	DISTRIBUTION CREDITS	-	-	11,000CR	11,000CR
	TOTAL	60,000	48,688	134,645	134,645
781 900	APPLEGROVE COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	52,642	52,642	66,880	66,880
	FRINGE BENEFITS	9,007	4,859	8,026	8,026
	MATERIALS & SUPPLIES	5,195	5,195	6,180	6,180
	EQUIPMENT	12,671	12,671	5,515	5,515
	PURCHASE OF SERVICES	17,940	17,880	21,905	21,905
	DISTRIBUTION CREDITS	5,259CR	5,259CR	-	-
	TOTAL	92,196	87,988	108,506	108,506

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
783 100	MOSS PARK ARENA - TOTALS				
	PERSONAL SERV - PERM	84,134	82,491	79,106	79,106
	PERSONAL SERV - TEMP	18,798	21,701	24,718	24,718
	FRINGE BENEFITS	13,491	13,028	13,272	13,272
	MATERIALS & SUPPLIES	36,390	44,716	27,592	27,592
	EQUIPMENT	8,200	10,338	2,100	2,100
	PURCHASE OF SERVICES	43,787	48,393	46,283	46,283
	DISTRIBUTION CREDITS	222,682CR	221,645CR	189,956CR	189,956CR
	TOTAL	17,882CR	978CR	3,115	3,115
783 200	MCCORMICK PLAYGROUND ARENA - TOTALS				
	PERSONAL SERV - PERM	92,367	71,735	74,680	74,680
	PERSONAL SERV - TEMP	28,300	41,820	44,591	44,591
	FRINGE BENEFITS	11,186	11,227	11,634	11,634
	MATERIALS & SUPPLIES	22,286	21,530	23,314	23,314
	EQUIPMENT	4,700	4,108	-	-
	PURCHASE OF SERVICES	76,527	77,324	69,381	69,381
	DISTRIBUTION CREDITS	248,300CR	231,941CR	248,672CR	248,672CR
	TOTAL	12,934CR	4,197CR	25,072CR	25,072CR
783 300	WILLIAM H BOLTON ARENA - TOTALS				
	PERSONAL SERV - PERM	50,818	46,366	53,359	53,359
	PERSONAL SERV - TEMP	16,800	20,333	27,000	27,000
	FRINGE BENEFITS	6,786	7,325	8,000	8,000
	MATERIALS & SUPPLIES	19,973	23,880	24,207	24,207
	EQUIPMENT	300	1,928	400	400
	PURCHASE OF SERVICES	34,057	32,318	47,269	47,269
	DISTRIBUTION CREDITS	121,555CR	133,896CR	140,920CR	140,920CR
	TOTAL	7,179	1,746CR	19,315	19,315
783 400	FOREST HILL MEMORIAL ARENA - TOTALS				
	PERSONAL SERV - PERM	56,533	56,328	59,074	59,074
	PERSONAL SERV - TEMP	47,537	47,548	49,924	49,924
	FRINGE BENEFITS	16,015	16,862	18,537	18,537
	MATERIALS & SUPPLIES	15,009	23,963	16,820	16,820
	EQUIPMENT	1,600	-	3,646	3,646
	PURCHASE OF SERVICES	70,803	78,344	79,326	79,326
	DISTRIBUTION CREDITS	215,625CR	218,725CR	226,188CR	226,188CR
	TOTAL	8,128CR	4,320	1,139	1,139
783 500	GEORGE BELL ARENA - TOTALS				
	PERSONAL SERV - PERM	62,532	62,503	65,650	65,650
	PERSONAL SERV - TEMP	28,945	27,489	29,000	29,000
	FRINGE BENEFITS	9,823	9,934	10,300	10,300
	MATERIALS & SUPPLIES	30,162	25,284	26,570	26,570
	EQUIPMENT	3,300	2,723	2,000	2,000
	PURCHASE OF SERVICES	83,023	76,604	76,880	76,880
	DISTRIBUTION CREDITS	199,369CR	196,744CR	210,400CR	210,400CR
	TOTAL	18,416	7,793	-	-

TABLE 5
DETAIL OF EXPENDITURES

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
783 600	TED REEVE ARENA - TOTALS				
	PERSONAL SERV - PERM	60,312	60,869	56,785	56,785
	PERSONAL SERV - TEMP	87,146	90,334	94,851	94,851
	FRINGE BENEFITS	6,639	9,485	11,054	11,054
	MATERIALS & SUPPLIES	135,968	129,619	135,920	135,920
	EQUIPMENT	1,500	243	2,300	2,300
	PURCHASE OF SERVICES	39,649	35,893	39,113	39,113
	DISTRIBUTION CREDITS	313,868CR	304,080CR	319,163CR	319,163CR
	TOTAL	17,346	22,363	20,860	20,860
783 700	NORTH TORONTO MEMORIAL ARENA - TOTALS				
	PERSONAL SERV - PERM	141,331	137,352	145,854	145,854
	PERSONAL SERV - TEMP	41,200	48,036	52,500	52,500
	FRINGE BENEFITS	20,948	21,338	22,425	22,425
	MATERIALS & SUPPLIES	71,700	74,655	77,975	77,975
	EQUIPMENT	-	-	2,500	2,500
	PURCHASE OF SERVICES	74,185	82,058	80,675	80,675
	DISTRIBUTION CREDITS	355,400CR	366,148CR	385,675CR	385,675CR
	TOTAL	6,036CR	2,709CR	3,746CR	3,746CR

TABLE 5
DETAIL OF EXPENDITURES

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
784 100				
ALLAN LAMPORT STADIUM - TOTALS				
PERSONAL SERV - PERM	32,747	32,618	34,384	34,384
PERSONAL SERV - TEMP	73,918	64,535	67,787	67,787
FRINGE BENEFITS	5,363	5,952	7,284	7,284
MATERIALS & SUPPLIES	53,757	46,536	51,272	51,272
EQUIPMENT	500	214	500	500
PURCHASE OF SERVICES	61,784	52,948	57,595	57,595
DISTRIBUTION CREDITS	190,842CR	176,117CR	185,428CR	185,428CR
TOTAL	37,227	26,686	33,394	33,394

SECTION B

OTHER BUDGETS

(NOT AFFECTING TAX RATE)

TABLE 6
SUMMARY OF WATER BUDGET

	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
<u>REVENUE</u>				
FROM OPERATIONS	51,228,390	48,535,181	55,225,070	55,225,070
FROM RESERVE FOR WATER RATE STABILIZATION	<u>3,248,825</u>	<u>5,154,758</u>	<u>447,187</u>	<u>683,442</u>
TOTAL	<u>54,477,215</u>	<u>53,689,939</u>	<u>55,672,257</u>	<u>55,908,512</u>
<u>EXPENDITURES</u>				
FINANCE DEPARTMENT	2,383,302	2,365,314	2,464,934	2,466,232
AT LARGE	41,009,960	40,784,624	42,217,110	42,217,110
DEPARTMENT OF PUBLIC WORKS	11,083,953	10,540,001	10,990,213	11,225,170
CONTRIBUTION TO RESERVE FOR	-	-	-	-
WATER RATE STABILIZATION	<u>54,477,215</u>	<u>53,689,939</u>	<u>55,672,257</u>	<u>55,908,512</u>
TOTAL				

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TABLE 7
DETAIL OF WATER BUDGET

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
813 000	GENERAL REVENUE - TOTALS FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	51,228,390CR 51,228,390CR	48,535,181CR 48,535,181CR	55,225,070CR 55,225,070CR	55,225,070CR 55,225,070CR
813 901	WATER RATES FROM PUBLIC FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	47,170,560CR 47,170,560CR	44,831,629CR 44,831,629CR	51,660,868CR 51,660,868CR	51,660,868CR 51,660,868CR
813 902	WATER SUPPLY FOR CIVIC DEPTS. FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	851,948CR 851,948CR	821,089CR 821,089CR	987,576CR 987,576CR	987,576CR 987,576CR
813 903	WATER SUPPLY FOR FIRE PROTECTION FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	1,196,533CR 1,196,533CR	1,196,533CR 1,196,533CR	1,397,829CR 1,397,829CR	1,397,829CR 1,397,829CR
813 904	WATER RATES FROM METRO FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	521,000CR 521,000CR	518,738CR 518,738CR	616,783CR 616,783CR	616,783CR 616,783CR
813 905	INTEREST EARNED IN CURRENT YEAR FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	1,000,000CR 1,000,000CR	641,295CR 641,295CR	32,000CR 32,000CR	32,000CR 32,000CR
813 906	RENTALS FROM PROPERTIES FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	100CR 100CR	100CR 100CR	100CR 100CR	100CR 100CR
813 907	BUILDING - WATER REVENUE FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	18,000CR 18,000CR	16,586CR 16,586CR	18,000CR 18,000CR	18,000CR 18,000CR
813 908	METER CHARGES - CITY OWNED FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	425,249CR 425,249CR	446,726CR 446,726CR	456,914CR 456,914CR	456,914CR 456,914CR
813 909	CHARGES FOR STATEMENTS OF ACCTS. FEAT CODES 0000-0999 DISTRIBUTION CREDITS TOTAL	45,000CR 45,000CR	62,485CR 62,485CR	55,000CR 55,000CR	55,000CR 55,000CR

DETAIL OF WATER BUDGET

CODE	815 000	TREASURY DIVISION - TOTALS	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
		PERSONAL SERV - PERM	1,315,617	1,306,477	1,345,995	1,345,995
		PERSONAL SERV - TEMP	60,182	60,182	60,944	60,944
		FRINGE BENEFITS	254,504	243,577	263,395	263,395
		MATERIALS & SUPPLIES	32,845	32,844	33,828	34,316
		EQUIPMENT	2,448	1,637	19,060	19,870
		PURCHASE OF SERVICES	314,905	314,852	320,587	320,587
		CONTRIBUTIONS ETC.	680,645	680,644	713,358	713,358
		DISTRIBUTION CREDITS	277,844CR	274,899CR	292,233CR	292,233CR
		TOTAL	2,383,302	2,365,314	2,464,934	2,466,232

TABLE 7

DETAIL OF WATER

BUDGET

1984 ESTIMATE
INCL. REAPPROPS.1984 ESTIMATE
BEFORE REAPPROPS.1983
ACTUAL

CODE

817 000	AT LARGE - TOTALS				
	FEAT CODES 0000-0999		23,308	42,077,880	42,077,880
	MATERIALS & SUPPLIES	40,877,400	34,683,544	13,900	13,900
	PURCHASE OF SERVICES	13,430	5,984,136	114,085	114,085
	CONTRIBUTIONS ETC.	107,819	82,326	11,245	11,245
	DEBT SERVICE	11,311	11,310	42,217,110	42,217,110
	TOTAL	41,009,960	40,784,624		
817 715	TAXES - WATER REVENUE BRANCH				
	CONTRIBUTIONS ETC.	84,029	82,326	88,912	88,912
	TOTAL	84,029	82,326		
817 719	TAXES - DEPARTMENT OF PUBLIC WORKS				
	FEAT CODES 0000-0999		23,308	25,173	25,173
	CONTRIBUTIONS ETC.	23,790	-	25,173	25,173
	TOTAL	23,790	23,308		
817 723	AUDIT FEES				
	PURCHASE OF SERVICES	10,700	10,700	11,300	11,300
	TOTAL	10,700	10,700		
817 724	DEBT CHARGES				
	DEBT SERVICE	11,311	11,310	11,245	11,245
	TOTAL	11,311	11,310		
817 725	PURCHASE OF WATER				
	MATERIALS & SUPPLIES	40,877,400	34,683,544	42,077,880	42,077,880
	PURCHASE OF SERVICES	-	5,970,836	-	-
	TOTAL	40,877,400	40,654,380	42,077,880	42,077,880
817 739	RENTAL CHARGES - DPW				
	PURCHASE OF SERVICES	2,730	2,600	2,600	2,600
	TOTAL	2,730	2,600		

TABLE 7
DETAIL OF WATER BUDGET

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
819 000	WATERWORKS SYST. REV. DPW TOTAL - TOTALS			
	22,469CR	14,522CR	-	-
	FEAT CODES 0000-0999	3,795,525	3,806,773	3,806,773
	PERSONAL SERV - PERM	104,416	37,940	37,940
	PERSONAL SERV - TEMP	827,556	805,066	805,066
	FRINGE BENEFITS	895,665	882,298	1,032,565
	MATERIALS & SUPPLIES	117,481	93,392	76,960
	EQUIPMENT	3,523,989	3,430,152	3,664,831
	PURCHASE OF SERVICES	1,871,902	1,912,572	1,912,572
	CONTRIBUTIONS ETC.	148,882CR	111,537CR	111,537CR
	DISTRIBUTION CREDITS	11,083,953	10,990,213	11,225,170
	TOTAL			
819 100	ADMINISTRATION - TOTALS			
	CONTRIBUTIONS ETC.	1,855,964	1,912,572	1,912,572
	TOTAL	1,855,964	1,912,572	1,912,572
819 200	WATER DISTR. SYS. IMPROVEMENTS/SPEC PROVS. - TOTALS			
	PERSONAL SERV - PERM	37,203	-	-
	PERSONAL SERV - TEMP	69,970	71,828	3,494
	FRINGE BENEFITS	22,838	16,425	384
	MATERIALS & SUPPLIES	86,686	73,313	2,000
	EQUIPMENT	25,000	913	19,500
	PURCHASE OF SERVICES	2,175,335	1,816,020	2,261,479
	DISTRIBUTION CREDITS	62,400CR	65,150CR	-
	TOTAL	2,354,632	1,965,464	2,286,857
819 210	LEAK DETECTION OF WATER MAINS			
	MATERIALS & SUPPLIES	173	172	2,000
	EQUIPMENT	-	-	19,500
	PURCHASE OF SERVICES	119,018	119,018	94,570
	TOTAL	119,191	119,190	116,070
819 250	IMPROVEMENTS TO WATER MAINS			
	PERSONAL SERV - PERM	37,203	37,202	-
	PERSONAL SERV - TEMP	4,284	4,294	-
	FRINGE BENEFITS	7,838	7,837	-
	MATERIALS & SUPPLIES	47,561	47,561	-
	PURCHASE OF SERVICES	1,925,234	1,625,981	2,076,200
	DISTRIBUTION CREDITS	-	1,625,981	-
	TOTAL	2,022,130	1,720,125	2,076,200
819 260	EASEMENT CHARGES			
	PURCHASE OF SERVICES	205	205	180
	TOTAL	205	205	180

TABLE 7
DETAIL OF WATER BUDGET

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
819 280				
WATER BUDGET - SPECIAL PROJECTS				
PERSONAL SERV - TEMP	-	-	3,494	3,494
FRINGE BENEFITS	-	-	384	384
MATERIALS & SUPPLIES	16,952	16,952	-	-
EQUIPMENT	25,000	913	-	-
PURCHASE OF SERVICES	130,878	65,972	10,000	90,529
TOTAL	172,830	83,837	13,878	94,407
819 285				
WATER VALVE CHAMBERS (C.O.E.D. PROGRAM)				
PERSONAL SERV - PERM	-	14,913	-	-
PERSONAL SERV - TEMP	65,676	67,534	-	-
FRINGE BENEFITS	15,000	8,588	-	-
MATERIALS & SUPPLIES	22,000	8,628	-	-
PURCHASE OF SERVICES	-	4,844	-	-
DISTRIBUTION CREDITS	62,400CR	62,400CR	-	-
TOTAL	40,276	42,107	-	-
819 500				
OPERATIONS SECTION - TOTALS				
PERSONAL SERV - PERM	3,877,092	3,743,410	3,806,773	3,806,773
PERSONAL SERV - TEMP	34,446	34,445	34,446	34,446
FRINGE BENEFITS	804,718	798,498	804,682	804,682
MATERIALS & SUPPLIES	808,979	808,977	1,030,287	1,030,565
EQUIPMENT	92,481	92,479	57,460	57,460
PURCHASE OF SERVICES	1,348,654	1,344,672	1,399,202	1,403,352
TOTAL	6,966,370	6,822,481	7,132,850	7,137,278
819 510				
WATER DISTRIBUTION SYSTEM				
PERSONAL SERV - PERM	2,717,704	2,593,366	2,603,061	2,603,061
PERSONAL SERV - TEMP	27,858	27,858	27,859	27,859
FRINGE BENEFITS	552,229	552,229	549,729	549,729
MATERIALS & SUPPLIES	693,162	693,162	903,984	904,262
EQUIPMENT	2,459	2,459	2,500	2,500
PURCHASE OF SERVICES	1,148,796	1,148,796	1,162,388	1,166,538
TOTAL	5,142,208	5,017,870	5,249,521	5,253,949
819 520				
ADDITIONAL HYDRANTS AND VALVES				
PERSONAL SERV - PERM	42,842	42,841	43,025	43,025
PERSONAL SERV - TEMP	6,588	6,587	6,587	6,587
FRINGE BENEFITS	10,095	10,095	11,481	11,481
MATERIALS & SUPPLIES	30,719	30,719	32,461	32,461
PURCHASE OF SERVICES	12,576	12,576	12,805	12,805
TOTAL	102,820	102,818	106,359	106,359
819 530				
WATER WORKS INSPECTION SERVICES				
PERSONAL SERV - PERM	366,495	366,495	375,922	375,922
PERSONAL SERV - TEMP	79,634	79,634	80,481	80,481
FRINGE BENEFITS	17,334	17,334	17,537	17,537
MATERIALS & SUPPLIES	58,467	54,485	62,505	62,505
PURCHASE OF SERVICES	521,930	517,948	536,445	536,445
TOTAL				

TABLE 7
DETAIL OF WATER BUDGET

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
819 540	440,201	440,201	483,592	483,592
WATER WORKS EMERGENCY SERVICES				
PERSONAL SERV - PERM	96,496	90,976	96,798	96,798
FRINGE BENEFITS	21,170	21,170	21,476	21,476
MATERIALS & SUPPLIES	51,243	51,243	53,298	53,298
PURCHASE OF SERVICES	609,110	603,590	655,164	655,164
TOTAL				
819 550	32,322	32,322	32,444	32,444
PURCHASE & INST. OF WATER METERS				
PERSONAL SERV - PERM	7,044	7,044	8,111	8,111
FRINGE BENEFITS	10,803	10,802	11,360	11,360
MATERIALS & SUPPLIES	53,362	53,361	54,960	54,960
EQUIPMENT	13,837	13,837	14,253	14,253
PURCHASE OF SERVICES	117,368	117,366	121,128	121,128
TOTAL				
819 570	277,528	268,185	268,729	268,729
WATER METER SERVICE				
PERSONAL SERV - PERM	59,220	58,520	58,082	58,082
FRINGE BENEFITS	35,791	35,790	43,469	43,469
MATERIALS & SUPPLIES	36,660	36,659	-	-
EQUIPMENT	63,735	63,735	93,953	93,953
PURCHASE OF SERVICES	472,934	462,889	464,233	464,233
TOTAL				
819 900	22,469CR	14,522CR	-	-
WATERWORKS SYST. REV. - DPW TOTAL: - TOTALS				
FEAT CODES 0000-0999	-	8	-	-
MATERIALS & SUPPLIES	-	400CR	-	-
PURCHASE OF SERVICES	86,482CR	88,994CR	111,537CR	111,537CR
DISTRIBUTION CREDITS	108,951CR	103,908CR	111,537CR	111,537CR
TOTAL				
819 903	84,732CR	84,732CR	90,947CR	90,947CR
FIRE DEPT. RECOV. RE HIGH PRESS. SYST.				
DISTRIBUTION CREDITS	84,732CR	84,732CR	90,947CR	90,947CR
TOTAL				
819 904	1,000CR	3,412CR	-	-
SALE OF SCRAP WATER WORKS MATERIALS				
MATERIALS & SUPPLIES	1,000CR	3,412CR	4,000CR	4,000CR
DISTRIBUTION CREDITS	1,000CR	3,404CR	4,000CR	4,000CR
TOTAL				
819 906	750CR	850CR	850CR	850CR
TESTING OF WATER METERS				
DISTRIBUTION CREDITS	750CR	850CR	850CR	850CR
TOTAL				
819 907	21,719CR	12,722CR	-	-
RECOV. OF EXCESS-USE TIME-WAT. BUDG.				
FEAT CODES 0000-0999	21,719CR	12,722CR	13,740CR	13,740CR
DISTRIBUTION CREDITS	21,719CR	12,722CR	13,740CR	13,740CR
TOTAL				

TABLE 7
DETAIL OF WATER BUDGET

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
819 908				
SUNDRY REVENUE				
FEAT CODES 0000-0999	750CR	1,800CR	-	-
PURCHASE OF SERVICES	-	400CR	-	-
DISTRIBUTION CREDITS	-	-	2,000CR	2,000CR
TOTAL	750CR	2,200CR	2,000CR	2,000CR

TABLE 8

SUMMARY OF PARKING METER BUDGET

	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
<u>REVENUE</u>				
FROM OPERATIONS	2,324,903	2,718,737	2,819,043	2,819,043
TOTAL	2,324,903	2,718,737	2,819,043	2,819,043
<u>EXPENDITURES</u>				
FINANCE DEPARTMENT	46,644	32,071	61,000	61,000
DEPARTMENT OF PUBLIC WORKS	932,861	788,129	931,657	972,550
NET PROCEEDS FROM PARKING METER BUDGET	1,345,398	1,898,537	1,826,386	1,785,493
TOTAL	2,324,903	2,718,737	2,819,043	2,819,043

TABLE 9

DETAIL OF PARKING METER BUDGET

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
823 000	GENERAL REVENUE - TOTALS				
	FEAT CODES 0000-0999				
	DISTRIBUTION CREDITS	2,324,903CR	2,718,737CR	2,819,043CR	2,819,043CR
	TOTAL	2,324,903CR	2,718,737CR	2,819,043CR	2,819,043CR
823 901	PARKING METER COLLECTIONS				
	FEAT CODES 0000-0999	2,200,000CR	2,503,194CR	2,600,000CR	2,600,000CR
	DISTRIBUTION CREDITS	-	-	-	-
	TOTAL	2,200,000CR	2,503,194CR	2,600,000CR	2,600,000CR
823 903	LEVIES ON TAX ROLLS FOR CARPARKS				
	FEAT CODES 0000-0999	42,703CR	42,543CR	42,543CR	42,543CR
	DISTRIBUTION CREDITS	-	-	-	-
	TOTAL	42,703CR	42,543CR	42,543CR	42,543CR
823 904	INTEREST ON INVESTMENTS				
	FEAT CODES 0000-0999	80,000CR	171,607CR	175,000CR	175,000CR
	DISTRIBUTION CREDITS	-	-	-	-
	TOTAL	80,000CR	171,607CR	175,000CR	175,000CR
823 907	REC. EXCESS-USE TIME-PKNG METER BUDG.				
	FEAT CODES 0000-0999	2,200CR	1,393CR	1,500CR	1,500CR
	DISTRIBUTION CREDITS	-	-	-	-
	TOTAL	2,200CR	1,393CR	1,500CR	1,500CR

TABLE 9
DETAIL OF PARKING METER BUDGET

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
825 000	-	46	-	-
PARKING METER OPERATIONS - FIN. DEPT. - TOTALS	-	46	-	-
FEAT CODES 0000-0999	42,500	32,025	50,000	50,000
PURCHASE OF SERVICES	4,144	-	11,000	11,000
CONTRIBUTIONS ETC.	46,644	32,071	61,000	61,000
TOTAL				

TABLE 9

DETAIL OF PARKING METER BUDGET

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
829 000	PARKING METER OPERATIONS - D. P. W. - TOTALS				
	PERSONAL SERV - PERM	375,905	371,062	397,024	397,024
	PERSONAL SERV - TEMP	15,680	15,343	20,992	20,992
	FRINGE BENEFITS	84,209	81,883	91,565	91,565
	MATERIALS & SUPPLIES	142,536	121,714	140,967	141,104
	EQUIPMENT	92,959	-	62,960	103,716
	PURCHASE OF SERVICES	64,781	64,780	82,166	82,166
	CONTRIBUTIONS ETC.	155,791	133,347	135,983	135,983
	TOTAL	932,861	788,129	931,657	972,550
829 100	ADMINISTRATION - TOTALS				
	CONTRIBUTIONS ETC.	155,791	133,347	135,983	135,983
	TOTAL	155,791	133,347	135,983	135,983
829 110	OVERHEAD ON PARKING METER OPERATION				
	CONTRIBUTIONS ETC.	90,031	67,587	68,042	68,042
	TOTAL	90,031	67,587	68,042	68,042
829 120	CONTRIBUTION TO GENERAL BUDGET				
	CONTRIBUTIONS ETC.	65,760	65,760	67,941	67,941
	TOTAL	65,760	65,760	67,941	67,941
829 400	TRAFFIC ENGINEERING SECTION - TOTALS				
	PERSONAL SERV - PERM	101,984	101,983	104,404	104,404
	PERSONAL SERV - TEMP	-	-	4,992	4,992
	FRINGE BENEFITS	21,196	21,826	26,650	26,650
	MATERIALS & SUPPLIES	527	296	8,500	8,500
	EQUIPMENT	92,959	-	62,960	103,716
	PURCHASE OF SERVICES	22,654	22,653	36,953	36,953
	TOTAL	239,320	146,758	244,459	285,215
829 410	PURCHASE & INST. OF NEW PRKNG. METERS				
	EQUIPMENT	58,000	-	62,500	103,256
	PURCHASE OF SERVICES	19,023	19,023	22,500	22,500
	TOTAL	77,023	19,023	85,000	125,756
829 420	PARKING METERS-ENG. SERVICES				
	PERSONAL SERV - PERM	101,984	101,983	104,404	104,404
	PERSONAL SERV - TEMP	-	-	4,992	4,992
	FRINGE BENEFITS	21,196	21,826	26,650	26,650
	MATERIALS & SUPPLIES	527	296	8,500	8,500
	EQUIPMENT	34,959	-	460	460
	PURCHASE OF SERVICES	3,631	3,630	14,453	14,453
	TOTAL	162,297	127,735	159,459	159,459

TABLE 9
DETAIL OF PARKING METER BUDGET

CODE	SECTION - TOTALS	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
629 500	OPERATIONS	273,921	269,079	292,620	292,620
	PERSONAL SERV - PERM	16,680	15,343	16,000	16,000
	PERSONAL SERV - TEMP	63,013	60,057	64,915	64,915
	FRINGE BENEFITS	142,009	121,418	132,467	132,604
	MATERIALS & SUPPLIES	42,127	42,127	45,213	45,213
	PURCHASE OF SERVICES	537,750	508,024	551,215	551,352
	TOTAL				

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TABLE 10

SUMMARY OF SEWER MAINTENANCE BUDGET

	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
<u>REVENUE</u>				
FROM OPERATIONS	7,655,467	7,383,678	8,637,527	8,637,527
FROM RESERVE FOR SEWER MAINTENANCE	-	-	-	-
TOTAL	<u>7,655,467</u>	<u>7,383,678</u>	<u>8,637,527</u>	<u>8,637,527</u>
<u>EXPENDITURES</u>				
FINANCE DEPARTMENT	277,844	274,899	292,233	292,233
DEPARTMENT OF PUBLIC WORKS	7,013,725	6,538,091	7,008,963	7,115,247
CONTRIBUTION TO RESERVE FOR SEWER MAINTENANCE	<u>363,898</u>	<u>570,688</u>	<u>1,336,331</u>	<u>1,230,047</u>
TOTAL	<u>7,655,467</u>	<u>7,383,678</u>	<u>8,637,527</u>	<u>8,637,527</u>

T A B L E 11
D E T A I L O F S E W E R M A I N T E N A N C E B U D G E T

CODE		1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
833 000	GENERAL REVENUE - TOTALS				
	FEAT CODES 0000-0999	7,655,467CR	7,383,678CR	-	-
	DISTRIBUTION CREDITS	-	-	8,637,527CR	8,637,527CR
	TOTAL	7,655,467CR	7,383,678CR	8,637,527CR	8,637,527CR
833 901	RATES ON WATER BILLS				
	FEAT CODES 0000-0999	6,907,869CR	6,777,262CR	-	-
	DISTRIBUTION CREDITS	-	-	7,952,527CR	7,952,527CR
	TOTAL	6,907,869CR	6,777,262CR	7,952,527CR	7,952,527CR
833 902	PROVINCIAL SUBSIDY				
	FEAT CODES 0000-0999	672,598CR	534,025CR	-	-
	DISTRIBUTION CREDITS	-	-	610,000CR	610,000CR
	TOTAL	672,598CR	534,025CR	610,000CR	610,000CR
833 903	INTEREST EARNED				
	FEAT CODES 0000-0999	75,000CR	72,391CR	-	-
	DISTRIBUTION CREDITS	-	-	75,000CR	75,000CR
	TOTAL	75,000CR	72,391CR	75,000CR	75,000CR

TABLE 11
DETAIL OF SEWER MAINTENANCE BUDGET

CODE	RES. FOR SEWER MTCE.-CURR. YR. EXP. FIN. - TOTALS	1983	1983	1984 ESTIMATE	1984 ESTIMATE
		ESTIMATE	ACTUAL	BEFORE REAPPROPS.	INCL. REAPPROPS.
	PURCHASE OF SERVICES				
	CONTRIBUTIONS ETC.				
	TOTAL	277,844	274,899	292,233	292,233

DETAIL OF SEWER MAINTENANCE BUDGET

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
839 000 RES. FOR SEWER MAINT. EXPEND. D. P. W. - TOTALS				
FEAT CODES 0000-0999	5,785CR	4,102	-	-
PERSONAL SERV - PERM	2,102,251	2,102,248	2,067,091	2,067,091
PERSONAL SERV - TEMP	43,719	43,718	52,429	52,429
FRINGE BENEFITS	454,822	454,820	445,900	445,900
MATERIALS & SUPPLIES	258,733	258,731	290,102	290,261
EQUIPMENT	13,716	13,714	18,566	18,765
PURCHASE OF SERVICES	2,115,811	1,630,300	2,061,009	2,166,935
CONTRIBUTIONS ETC.	2,030,458	2,030,458	2,084,726	2,084,726
DISTRIBUTION CREDITS	-	-	10,860CR	10,860CR
TOTAL	7,013,725	6,538,091	7,008,963	7,115,247
839 100 ADMINISTRATION - TOTALS				
CONTRIBUTIONS ETC.	2,030,458	2,030,458	2,084,726	2,084,726
TOTAL	2,030,458	2,030,458	2,084,726	2,084,726
839 200 PLANNED SEWER MNTCE. & REPAIR & SPEC. - TOTALS				
FEAT CODES 0000-0999	14,804	14,803	-	-
PERSONAL SERV - PERM	91,875	91,873	59,423	59,423
PERSONAL SERV - TEMP	29,662	29,661	38,371	38,371
FRINGE BENEFITS	21,104	21,102	19,077	19,077
MATERIALS & SUPPLIES	7,377	7,376	-	159
EQUIPMENT	2,022	2,021	600	600
PURCHASE OF SERVICES	944,612	459,103	967,966	1,073,892
TOTAL	1,111,456	625,939	1,085,437	1,191,522
839 210 PLANNED SEWER MNTCE. & REPAIR				
FEAT CODES 0000-0999	14,804	14,803	-	-
PERSONAL SERV - PERM	14,329	14,328	-	-
PERSONAL SERV - TEMP	86	86	-	-
FRINGE BENEFITS	3,035	3,034	-	-
MATERIALS & SUPPLIES	5,208	5,207	-	159
EQUIPMENT	2,022	2,021	600	600
PURCHASE OF SERVICES	768,978	397,487	885,000	909,794
TOTAL	808,462	436,966	885,600	910,553
839 220 EASEMENT & RENTAL CHARGES - SEWERS				
PURCHASE OF SERVICES	6,919	6,919	74,766	74,766
TOTAL	6,919	6,919	74,766	74,766
839 230 SPECIAL PROJECTS				
PERSONAL SERV - PERM	77,546	77,545	59,423	59,423
PERSONAL SERV - TEMP	29,576	29,575	38,371	38,371
FRINGE BENEFITS	18,069	18,068	19,077	19,077
MATERIALS & SUPPLIES	2,169	2,169	-	-
PURCHASE OF SERVICES	168,715	54,697	8,200	89,332
TOTAL	296,075	182,054	125,071	206,203

TABLE 11
DETAIL OF SEWER MAINTENANCE BUDGET

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
839 500	OPERATIONS SECTION - TOTALS			
	FEAT CODES 0000-0999	11	11	
	PERSONAL SERV - PERM	2,010,376	2,010,375	2,007,668
	PERSONAL SERV - TEMP	14,057	14,057	14,058
	FRINGE BENEFITS	433,718	433,718	426,823
	MATERIALS & SUPPLIES	251,356	251,355	290,102
	EQUIPMENT	11,694	11,693	17,966
	PURCHASE OF SERVICES	1,171,199	1,171,197	1,093,043
	TOTAL	3,892,411	3,892,406	3,849,859
839 510	OPERATION MNTNCE. & REPAIR OR SEW. WRKS			
	FEAT CODES 0000-0999	11	11	
	PERSONAL SERV - PERM	1,664,529	1,664,528	1,670,732
	PERSONAL SERV - TEMP	14,057	14,057	14,058
	FRINGE BENEFITS	360,300	360,300	355,729
	MATERIALS & SUPPLIES	235,989	235,988	274,522
	EQUIPMENT	11,694	11,693	17,966
	PURCHASE OF SERVICES	1,124,779	1,124,778	1,040,488
	TOTAL	3,411,359	3,411,355	3,373,694
839 530	SEWER & DRAIN INSPECTION SERVICES			
	PERSONAL SERV - PERM	345,847	345,847	336,936
	FRINGE BENEFITS	73,418	73,418	71,094
	MATERIALS & SUPPLIES	15,367	15,367	15,580
	PURCHASE OF SERVICES	46,420	46,419	52,555
	TOTAL	481,052	481,051	476,165
839 900	RESERVE FOR SEWER MNTNCE. CURR. YR INC. - TOTALS			
	FEAT CODES 0000-0999	20,600CR	10,712CR	10,860CR
	DISTRIBUTION CREDITS	-	-	10,860CR
	TOTAL	20,600CR	10,712CR	-
839 903	SEWER CONNECTIONS			
	FEAT CODES 0000-0999	2,100CR	2,045CR	1,500CR
	DISTRIBUTION CREDITS	-	-	1,500CR
	TOTAL	2,100CR	2,045CR	-
839 907	REC. OV EXCESS-USE TIME -SEW. BUDG.			
	FEAT CODES 0000-0999	18,500CR	8,667CR	9,360CR
	DISTRIBUTION CREDITS	-	-	9,360CR
	TOTAL	18,500CR	8,667CR	-

INTER-GOVERNMENTAL & PROPRIETARY SERVICES - PURCHASING & SUPPLY

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
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909 000 INTERGOVERNMENTAL & PROPRIETARY SERVICES - TOTALS

FEAT CODES 0000-0999				
PERSONAL SERV - PERM	3,927,411	3,942,297	4,112,415	4,112,415
PERSONAL SERV - TEMP	69,075	67,515	113,441	113,441
FRINGE BENEFITS	796,611	721,105	855,996	855,996
MATERIALS & SUPPLIES	3,856,896	3,601,357	3,676,351	3,676,351
EQUIPMENT	17,177	17,841	27,875	27,875
PURCHASE OF SERVICES	6,484,536	6,585,317	6,736,394	6,736,394
CONTRIBUTIONS ETC.	4,445,420	4,647,905	4,907,689	4,907,689
DISTRIBUTION CREDITS	19,597,126CR	19,997,157CR	20,430,161CR	20,430,161CR
TOTAL		28,043CR		

909 100 PRINTING UNIT - TOTALS

FEAT CODES 0000-0999				
PERSONAL SERV - PERM	266,672	164,821	271,115	271,115
PERSONAL SERV - TEMP	21,502	265,000	46,234	46,234
FRINGE BENEFITS	57,804	52,667	61,471	61,471
MATERIALS & SUPPLIES	251,036	264,768	254,493	254,493
EQUIPMENT	600	613	600	600
PURCHASE OF SERVICES	147,496	109,880	146,809	146,809
CONTRIBUTIONS ETC.	33,458	33,458	36,859	36,859
DISTRIBUTION CREDITS	778,568CR	917,898CR	817,581CR	817,581CR
TOTAL		1CR		

909 200 EQUIPMENT DIVISION - TOTALS

FEAT CODES 0000-0999				
PERSONAL SERV - PERM	3,660,739	249,883	3,841,300	3,841,300
PERSONAL SERV - TEMP	20,310	3,677,297	22,813	22,813
FRINGE BENEFITS	736,626	20,348	789,639	789,639
MATERIALS & SUPPLIES	3,604,960	666,802	3,421,258	3,421,258
EQUIPMENT	6,095	3,334,963	22,275	22,275
PURCHASE OF SERVICES	6,328,880	6,076	6,578,997	6,578,997
CONTRIBUTIONS ETC.	4,394,216	6,461,387	4,842,075	4,842,075
DISTRIBUTION CREDITS	18,751,826CR	4,614,447	19,518,357CR	19,518,357CR
TOTAL		19,240		

909 210 GARAGE OPERATING

FEAT CODES 0000-0999				
PERSONAL SERV - PERM	3,660,739	77,259	3,841,300	3,841,300
PERSONAL SERV - TEMP	20,310	3,672,480	22,813	22,813
FRINGE BENEFITS	736,626	20,348	789,639	789,639
MATERIALS & SUPPLIES	151,279	666,272	134,045	134,045
EQUIPMENT	6,095	157,840	22,275	22,275
PURCHASE OF SERVICES	693,948	6,076	675,540	675,540
CONTRIBUTIONS ETC.	235	709,626	239	239
DISTRIBUTION CREDITS	5,269,232CR	5,290,900CR	5,485,851CR	5,485,851CR
TOTAL		19,240		

TABLE 12

INTER-GOVERNMENTAL & PROPRIETARY SERVICES - PURCHASING & SUPPLY				
CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
909 250				
VEHICLE OPERATING	-	172,624	-	-
FEAT CODES 0000-0999	-	4,817	-	-
PERSONAL SERV - PERM	-	530	-	-
FRINGE BENEFITS	3,453,681	3,177,123	3,287,213	3,287,213
MATERIALS & SUPPLIES	5,634,932	5,751,761	5,903,457	5,903,457
PURCHASE OF SERVICES	4,393,981	4,614,208	4,841,836	4,841,836
CONTRIBUTIONS ETC.	13,482,594CR	13,721,063CR	14,032,506CR	14,032,506CR
DISTRIBUTION CREDITS	-	-	-	-
TOTAL	-	-	-	-
909 400				
QUALITY CONTROL - TOTALS	-	28,927CR	-	-
FEAT CODES 0000-0999	27,263	20,477	44,394	44,394
PERSONAL SERV - TEMP	2,181	1,636	4,886	4,886
FRINGE BENEFITS	900	1,626	600	600
MATERIALS & SUPPLIES	10,482	11,152	5,000	5,000
EQUIPMENT	8,160	14,050	10,588	10,588
PURCHASE OF SERVICES	17,746	67,296CR	28,755	28,755
CONTRIBUTIONS ETC.	66,732CR	47,282CR	94,223CR	94,223CR
DISTRIBUTION CREDITS	-	-	-	-
TOTAL	-	-	-	-
909 400				
QUALITY CONTROL	-	3,345CR	-	-
FEAT CODES 0000-0999	-	200	-	-
MATERIALS & SUPPLIES	-	1,859	-	-
PURCHASE OF SERVICES	-	2,816CR	-	-
DISTRIBUTION CREDITS	-	4,102CR	-	-
TOTAL	-	-	-	-
909 411				
DELIVERY SYSTEM	-	25,582CR	-	-
FEAT CODES 0000-0999	27,263	20,477	44,394	44,394
PERSONAL SERV - TEMP	2,181	1,636	4,886	4,886
FRINGE BENEFITS	900	1,426	600	600
MATERIALS & SUPPLIES	10,482	11,152	-	-
EQUIPMENT	8,160	12,191	9,688	9,688
PURCHASE OF SERVICES	17,746	-	25,857	25,857
CONTRIBUTIONS ETC.	66,732CR	64,480CR	85,425CR	85,425CR
DISTRIBUTION CREDITS	-	43,180CR	-	-
TOTAL	-	-	-	-
909 421				
TYPEWRITERS	-	5,000	5,000	5,000
EQUIPMENT	-	900	900	900
PURCHASE OF SERVICES	-	2,898	2,898	2,898
CONTRIBUTIONS ETC.	-	8,798CR	8,798CR	8,798CR
DISTRIBUTION CREDITS	-	-	-	-
TOTAL	-	-	-	-

TABLE 13
INTER - GOVERNMENTAL & PROPRIETARY SERVICES - PUBLIC WORKS

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
939 000 MISCELLANEOUS BUDGET - TOTALS		499,496CR		
FEAT CODES 0000-0999		1,212,916	2,208,045	2,208,045
PERSONAL SERV - PERM	1,119,624	113,460	119,332	119,332
PERSONAL SERV - TEMP	106,454	265,492	565,139	565,139
FRINGE BENEFITS	250,612	824,973	956,975	956,975
MATERIALS & SUPPLIES	651,168	18,554	62,336	62,336
EQUIPMENT	8,969	4,462,526	4,681,445	4,681,445
PURCHASE OF SERVICES	3,836,479	720,714	1,670,868	1,670,868
CONTRIBUTIONS ETC.	1,731,127	873	-	-
DEBT SERVICE	6,697,339CR	9,682,256CR	10,264,140CR	10,264,140CR
DISTRIBUTION CREDITS	1,007,094	2,562,244CR	-	-
TOTAL				
939 200 CUT REPAIR OPERATION - TOTALS		666,046CR		
FEAT CODES 0000-0999		397,292	398,265	398,265
PERSONAL SERV - PERM	382,952	36,301	3,931	3,931
PERSONAL SERV - TEMP	31,637	80,827	99,998	99,998
FRINGE BENEFITS	84,959	1,964	3,950	3,950
MATERIALS & SUPPLIES	4,650	681	235	235
EQUIPMENT	690	2,765,528	2,138,898	2,138,898
PURCHASE OF SERVICES	2,296,010	424,139	361,048	361,048
CONTRIBUTIONS ETC.	401,425	3,720,363CR	3,006,325CR	3,006,325CR
DISTRIBUTION CREDITS	3,202,323CR	679,577CR	-	-
TOTAL				
939 220 CUT REPAIRS - PLAN. & PROG. SECTION		666,046CR		
FEAT CODES 0000-0999		397,292	398,265	398,265
PERSONAL SERV - PERM	382,952	36,301	3,931	3,931
PERSONAL SERV - TEMP	31,637	80,827	99,998	99,998
FRINGE BENEFITS	84,959	1,964	3,950	3,950
MATERIALS & SUPPLIES	4,650	681	235	235
EQUIPMENT	690	2,765,528	2,138,898	2,138,898
PURCHASE OF SERVICES	2,296,010	3,720,363CR	2,645,277CR	2,645,277CR
DISTRIBUTION CREDITS	2,800,898CR	1,103,816CR	-	-
TOTAL				
939 230 OVERHEAD ON CUT REPAIR OPERATION		424,139		
CONTRIBUTIONS ETC.	401,425	-	361,048	361,048
DISTRIBUTION CREDITS	401,425CR	424,139	361,048CR	361,048CR
TOTAL				

TABLE 13

INTER-GOVERNMENTAL & PROPRIETARY SERVICES - PUBLIC WORKS

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
939 300	OVERNIGHT PERMIT PARKING - TOTALS	248,838	266,834	266,834
	PERSONAL SERV - PERM	19,718	16,775	16,775
	PERSONAL SERV - TEMP	52,064	68,554	68,554
	FRINGE BENEFITS	63,608	68,430	68,430
	MATERIALS & SUPPLIES	1,208	400	400
	EQUIPMENT	53,637	65,975	65,975
	PURCHASE OF SERVICES	40,578	1,013,032	1,013,032
	CONTRIBUTIONS ETC.	1,563,758CR	1,500,000CR	1,500,000CR
	DISTRIBUTION CREDITS	1,084,107CR	-	-
	TOTAL	-	-	-
939 500	OPERATIONS SECTION - TOTALS	52,417	-	-
	FEAT CODES 0000-0999	545,652	485,625	485,625
	PERSONAL SERV - PERM	57,441	54,334	54,334
	PERSONAL SERV - TEMP	127,988	127,384	127,384
	FRINGE BENEFITS	756,957	582,986	582,986
	MATERIALS & SUPPLIES	16,665	61,701	61,701
	EQUIPMENT	1,542,401	1,297,377	1,297,377
	PURCHASE OF SERVICES	255,997	176,097	176,097
	CONTRIBUTIONS ETC.	873	-	-
	DEBT SERVICE	4,195,428CR	2,785,504CR	2,785,504CR
	DISTRIBUTION CREDITS	839,037CR	-	-
	TOTAL	-	-	-
939 510	PRIVATE DRAIN INSTALLATIONS	13,356	13,356	13,356
	PERSONAL SERV - PERM	2,913	3,339	3,339
	FRINGE BENEFITS	6,964	8,131	8,131
	MATERIALS & SUPPLIES	846,524	634,048	634,048
	PURCHASE OF SERVICES	130,607	94,594	94,594
	CONTRIBUTIONS ETC.	1,464,857CR	753,468CR	753,468CR
	DISTRIBUTION CREDITS	464,493CR	-	-
	TOTAL	-	-	-
939 520	WATER SERVICES INSTALLATION	58,403	9,153	9,153
	PERSONAL SERV - PERM	12,449	2,288	2,288
	FRINGE BENEFITS	152,245	126,292	126,292
	MATERIALS & SUPPLIES	582,682	544,980	544,980
	PURCHASE OF SERVICES	120,148	81,439	81,439
	CONTRIBUTIONS ETC.	1,300,734CR	764,152CR	764,152CR
	DISTRIBUTION CREDITS	374,807CR	-	-
	TOTAL	-	-	-

TABLE 13

INTER-GOVERNMENTAL & PROPRIETARY SERVICES - PUBLIC WORKS

CODE	1983 ESTIMATE \$	1983 ACTUAL \$	1984 ESTIMATE BEFORE REAPPROPS. \$	1984 ESTIMATE INCL. REAPPROPS. \$
939 550				
PLANT AND SHOPS				
PERSONAL SERV - PERM	402,450	433,551	435,218	435,218
PERSONAL SERV - TEMP	59,093	54,127	54,334	54,334
FRINGE BENEFITS	94,903	103,477	114,782	114,782
MATERIALS & SUPPLIES	376,356	390,354	407,722	407,722
EQUIPMENT	7,979	16,665	61,701	61,701
PURCHASE OF SERVICES	118,756	113,191	118,349	118,349
CONTRIBUTIONS ETC.	-	64	64	64
DISTRIBUTION CREDITS	-	-	-	-
TOTAL	1,059,537CR	1,163,433CR	1,192,170CR	1,192,170CR
939 561				
TRAFFIC SIGNS - DIRECT CHARGES	-	52,417	-	-
FEAT CODES 0000-0999	-	40,342	27,898	27,898
PERSONAL SERV - PERM	25,759	3,314	-	-
PERSONAL SERV - TEMP	-	9,149	6,975	6,975
FRINGE BENEFITS	5,623	207,394	40,841	40,841
MATERIALS & SUPPLIES	25,301	4	-	-
PURCHASE OF SERVICES	-	5,178	-	-
CONTRIBUTIONS ETC.	-	873	-	-
DEBT SERVICE	-	246,404CR	75,714CR	75,714CR
DISTRIBUTION CREDITS	56,683CR	72,267	-	-
TOTAL	-	-	-	-
939 700				
SANITATION SECTION - TOTALS				
FEAT CODES 0000-0999	-	114,133	-	-
PERSONAL SERV - PERM	23,719	21,134	21,706	21,706
PERSONAL SERV - TEMP	5,030	4,613	5,427	5,427
FRINGE BENEFITS	5,286	2,444	1,728	1,728
MATERIALS & SUPPLIES	85,029	100,960	103,813	103,813
PURCHASE OF SERVICES	133,936	-	120,691	120,691
CONTRIBUTIONS ETC.	253,000CR	243,285CR	253,365CR	253,365CR
DISTRIBUTION CREDITS	-	1CR	-	-
TOTAL	-	-	-	-
939 900				
WORK ORDERS & DEPARTMENTAL SERVICES - TOTALS				
PERSONAL SERV - PERM	-	-	1,035,615	1,035,615
PERSONAL SERV - TEMP	-	-	44,292	44,292
FRINGE BENEFITS	-	-	263,776	263,776
MATERIALS & SUPPLIES	-	-	299,881	299,881
PURCHASE OF SERVICES	-	-	1,075,382	1,075,382
DISTRIBUTION CREDITS	-	-	2,718,946CR	2,718,946CR
TOTAL	1,007,094	40,578	-	-
	1,007,094	40,578	-	-

TABLE 14

PARKING AUTHORITY OF TORONTO

	1983 Estimate \$	1983 Actual \$	1984 Estimate Before Reapprops. \$	1984 Estimate Incl. Reapprops. \$
<u>Expenditure by Program</u>				
Outside Operation	12,537,175	11,980,950	12,599,444	12,599,444
Administration	1,544,711	1,504,661	1,624,012	1,624,012
Debt Charges and Interest	730,000	744,644	700,000	700,000
Contribution to Reserve	7,835,911	9,249,328	9,146,662	9,105,769
Total	22,647,797	23,479,583	24,070,118	24,029,225
<u>Expenditures by Object of Expenditure</u>				
Personal Services - Permanent	5,399,469	5,173,987	5,461,432	5,461,432
Personal Services - Temporary	44,505	41,112	45,826	45,826
Fringe Benefits	1,130,023	905,404	966,884	966,884
Materials and Supplies	564,158	515,631	611,522	611,522
Equipment	270,499	212,382	221,769	221,769
Purchase of Services	3,349,340	3,247,121	3,272,727	3,272,727
Contributions, etc.	3,323,892	3,389,974	3,643,296	3,643,296
Debt Service	730,000	744,644	700,000	700,000
Total	14,811,886	14,230,255	14,923,456	14,923,456
<u>Revenues</u>				
Parking Operations	18,000,000	18,348,285	18,644,565	18,644,565
Sundry Revenue	2,317,503	2,392,283	2,111,615	2,111,615
Net Proceeds From Parking Meter	1,345,398	1,898,537	1,826,386	1,785,493
Revenue Reserve	984,896	840,478	1,487,552	1,487,552
Total	22,647,797	23,479,583	24,070,118	24,029,225

TABLE 15

BUSINESS IMPROVEMENT AREAS

	1983 <u>Original Levy</u> \$	1984 <u>Request</u> \$
<u>Bloor West Village</u>		
Gross	85,825	98,900
Provision for Doubtful Accounts	-	-
Levies in Advance	(1,975)	(1,342)
Net	83,850	97,558
<u>Junction Gardens</u>		
Gross	47,115	50,500
Provision for Doubtful Accounts	-	-
Levies in Advance	(25,772)	(787)
Net	21,343	49,713
<u>Old Cabbagetown</u>		
Gross	30,000	36,435
Provision for Doubtful Accounts	-	-
Levies in Advance	(1,250)	(1,042)
Net	28,750	35,393
<u>Bloor/Dufferin/Lansdowne (Bloorvale)</u>		
Gross	25,000	28,000
Provision for Doubtful Accounts	-	-
Levies in Advance	(976)	(3,467)
Net	24,024	24,533
<u>Parkdale</u>		
Gross	38,000	32,970
Provision for Doubtful Accounts	-	-
Levies in Advance	(11,469)	(5,478)
Net	26,531	27,492

	1983 <u>Original Levy</u> \$	1984 <u>Request</u> \$
<u>Forest Hill Village</u>		
<u>Gross</u>	3,500	3,900
Provision for Doubtful Accounts	-	-
Levies in Advance	(396)	(1,530)
Net	<u>3,104</u>	<u>2,370</u>
<u>Bloor Court</u>		
<u>Gross</u>	-	28,570
Provision for Doubtful Accounts	-	-
Levies in Advance	-	(111)
Net	-	<u>28,459</u>
<u>Queen/Broadview (South Riverdale)</u>		
<u>Gross</u>	28,000	35,911
Provision for Doubtful Accounts	-	-
Levies in Advance	(1,891)	(4,600)
Net	<u>26,109</u>	<u>31,311</u>
<u>Gerrard India Bazaar</u>		
<u>Gross</u>	15,000	6,755
Provision for Doubtful Accounts	2,000	-
Levies in Advance	-	(1,712)
Net	<u>17,000</u>	<u>5,043</u>
<u>Hillcrest Village</u>		
<u>Gross</u>	-	10,000
Provision for Doubtful Accounts	-	1,000
Levies in Advance	-	-
Net	-	<u>11,000</u>

	1983 <u>Original Levy</u> \$	1984 <u>Request</u> \$
<u>Beaches</u>		
Gross	-	13,850
Provision for Doubtful Accounts	-	1,385
Levies in Advance	-	-
Net	-	<u>15,235</u>
<u>Elginton-Bathurst</u>		
Gross	-	10,000
Provision for Doubtful Accounts	-	1,000
Levies in Advance	-	-
Net	-	<u>11,000</u>
<u>Totals</u>		
Gross	272,440	355,791
Provision for Doubtful Accounts	2,000	3,385
Levies in Advance	(43,729)	<u>(20,069)</u>
Net	<u>230,711</u>	<u>339,107</u>

POOR

QUALITY

ORIGINAL

